

- 14.1 Call to Order
- 14.2 Land Acknowledgment
- 14.3 Acceptance of the Agenda
- 14.4 Acceptance of Minutes
  - 14.4.1 Council Meeting Minutes: 2023-04-24
- 14.5 Reports
  - 14.5.1 Executive Director's Report - *Yael Z.*
- 14.6 Old Business
  - 14.6.1 Executive Update - *Liam L.*
- 14.7 New Business
  - 14.7.1 2023-2024 Strategic Objectives - *Yael Z.*
  - 14.7.2 2023-2024 Budget - *Roland G.*
  - 14.7.3 2023 Election Updates - *Stewart M. & Artur M.*
  - 14.7.4 Ext-10 Sexual Violence Policies - *Nolan N.*
  - 14.7.5 Student Spaces Committee Meeting Updates - *Cody P. & Sally P.*
- 14.8 Open Forum
- 14.9 Reminder
  - 14.9.1 Council Meeting: 2023-05-29 at 17:30 in Council Chambers
- 14.10 Meeting Adjournment

**Council Meeting**  
**Monday, April 24, 2023**  
**Minutes**

**Executives:** Mo Baydoun – Chair, School of Computing and Academic Studies  
Mia Bui – VP Finance and Administration  
Tanya Fuchs – VP Student Experience  
Liam Lauren – President  
Celine Loriot – Chair, School of Health Sciences  
Nolan Nordwall – VP External  
Sally Poon – Chair, Downtown Campus  
Vrishank Prabhu – Chair, School of Energy  
Joshua Luu – Chair, School of Business+Media  
Ashley Obeck - BMC Satellite Councillor  
Theo Robson – Chair, Specialized Transport Campuses  
Yasmin Gardy – VP Equity & Sustainability  
Cody Pallin – Chair, Transportation, Construction & Environment

**Staff:** Yael Zachs – Executive Director  
Minnu Bennichan – Administrative Coordinator  
Stewart McGillivray – Government Relations Strategist

**Councillors:**

Dan Minster	Crystal Man
Daniel Mah	Matthew Puyat
Catherine Lam	Dennis Phan
Alyssa Ilich	Ruby Hsu
Laurel Kinahan	Andrea Obnamia
Shelby Woida	Jadon Matthias
Ashley Le	Nicolas Johnson
Sharon Madavana Govindan	Karandeep Singh Kullar
Parastoo Ghanbari	Owen Rains
Andrew Warren	Aahil Bhayani
Gareth Moon	Erik Zhao
Ponnapat Ratiwan	

**Regrets:** Lata Kumari  
Andrew Pham  
Laurie Solkoski

Sha Gilani  
Carrie Liang

**13.1 Meeting Called to Order**

The Chair, Liam, calls the meeting to order at 17:35 (31 voting members, including the Chair).

### 13.2 Land Acknowledgment

### 13.3 Acceptance of Agenda

**Motion:**

Be it resolved that the agenda be accepted as presented.

*Moved by: Mo Baydoun*

*Seconded by: Dan Minster*

**Unanimous**

**Carried**

### 13.4 Acceptance of the minutes

**Motion:**

Be it resolved that the Council Meeting minutes from 2023-03-06 be accepted as distributed.

*Moved by: Crystal Man  
29/0/1*

*Seconded by: Andrea Obnamia*

**Carried**

### 13.5 Reports

#### 13.5.1 Executive Directors Report

- As submitted.
- In response to the request made in the previous council meeting, a review of the sales reports from the Pub from 2019 was conducted. The reports showed that lunch accounted for 80% of sales and dinner accounted for 20% of sales. It is evident from these reports that lunch has always been our busiest period. It should be noted that for the periods researched, the pub was open until 9 pm or 10 pm.
- Career Fair and Headshot will be held at ATC on Wednesday, April 26 from 2:00 pm – 4:00 pm.
- Sales update: Geared Up has reached 55% of the sales budget so far this month and is trending to reach the budget for the month. The pavilion is trending to achieve 62% of the budget and Stand Central is trending to achieve 67% of the sales budget for the month. As of next week, Pavilion and Stand South will be closing at 4:00 pm due to a drop in traffic. Fall hours for Pavilion will be re-evaluated once school starts and we have a better idea of evening student numbers. The Pub had a successful Karaoke night and an event on Saturday which brought in more than \$10,000.

- The events department is working with BCIT Student Office (SLO) to partner on Kickstart for the Fall.
- Marketing is working with Celine to promote the byelection with Joshua, Vrishank, and Cody to purchase SA merch.
- Childcare has a new canopy and playmats which made a significant difference for the children.

### 13.6 Old Business

#### 13.6.1 Executive Update

- As submitted.
- The Karaoke night was a success. The cost of set up was \$150. Another Karaoke night may be considered.

#### 13.6.2 Set Rep Program Ad-Hoc Committee

- As submitted.
- The committee will improve the Set Rep Program by assessing the current structure of the program, gathering feedback, and setting action items for the upcoming year.

#### Motion:

Be it resolved that Council approves the Ad-Hoc Set Rep Program committee with the goal to improve the set rep program. The committee will operate from April 24, 2023, until its objectives are met, with the Chair of the Committee to be Vrishank Prabhu and the Vice Chair to be appointed by the Executive Board.

*Moved by: Vrishank Prabhu*  
26/1/4

*Seconded by: Nolan Nordwall*

**Carried**

#### Discussion

- Why are we voting on this item now if the committee has to be renewed after May?
  - The summer would provide sufficient time to do some independent work with the Vice Chair and analyze the survey results, research, and gather information about the Set Rep Program to work on next year.
  - It would also reinforce the current board's commitment to making the program a priority.
    - o The new executive board will be selecting the Vice Chair.
- Is it possible to include one or two instructors on the committee?
  - The instructors can attend the committee meetings in an advisory position or as a guest.
- Can we have an interim Vice Chair?
  - That would be only for one month. It is best to select the vice chair once we renew the committee.
  - Typically, the board will finalize the vice chair and members when the committee is formed.

#### 13.6.3 Review of Policy SL-8 "Alcohol & Liquor Licensing"

- As submitted.
- The review suggests changes to the title and a few other changes as outlined in the information note.

**Motion:**

Be it resolved that the revisions to Policy SL-8 "Alcohol & Liquor Licensing" be adopted as presented.

*Moved by: Mia Bui*  
31/0/1

*Seconded by: Bylaw Committee*

**Carried**

**Discussion:**

- What is the intent of these reviews?
  - To provide more clarity and to ensure policies are easier to understand. All the policies are typically reviewed periodically.
- The change that you propose says that the responsibility will shift from the Controller to the Director. Will Anna oversee the policy?
  - No, Roland will continue to oversee the policy. The proposed change only affects his title.

**13.6.4 Review of Policy SL-6 "Privacy"**

- As submitted.
- In this policy we are updating some terminology, to clarify which acts we are adhering to, and to establish clear responsibilities for each party involved.

**Motion:**

Be it resolved that the revisions to Policy SL-6 "Privacy" be adopted as presented.

*Moved by: Mia Bui*  
27/0/5

*Seconded by: Bylaw Committee*

**Carried**

**13.6.5 Review of Policy Ext 2 "Student Affordability"**

- As submitted.
- We have decided to narrow down the focus of this policy to make it more specific. As a result, the title has been changed to "EXT – 1 Tuition and Government Funding".
- The regulation of international students has been removed as we have a separate policy to address this matter.

**Motion:**

Be it resolved that the proposed revisions to external policy position "EXT-1 Student Affordability" (now called "EXT-1 Tuition and Government Funding") be adopted.

*Moved by: Nolan Nordwall*  
30/0/3

*Seconded by: Advocacy & Policy Committee*

**Carried**

**13.6.6 Review of Policy Ext 2 "Need-based Grants"**

- As submitted.

Motion:

Be it resolved that the proposed revisions to external policy position "EXT-2 Needs-based Grants" (now called "EXT-2 Student Financial Assistance") be adopted.

*Moved by: Nolan Nordwall*

*Seconded by: Advocacy & Policy Committee*

28/0/5

**Carried**

### **13.7 New Business**

#### **13.7.1 May 2023 Byelection Update**

- There are currently two positions that need to be filled.
- Nominations are open from last week Wednesday, April 19<sup>th</sup> and voting will take place Friday, May 12<sup>th</sup> – May 19<sup>th</sup> with the successful candidates starting their term on June 1<sup>st</sup>.
- Although we have received numerous applications for the VP position, we are still in search of the Chair STC position. If you know anyone from AIC, ATC, or BMC who may be interested, please encourage them to submit an application.

#### **Discussion:**

- What happens if we are unable to fill these positions?
  - Someone from the coming board has to fill the position of acting executive.

### **13.7 Open Forum**

- A clothing swap event will take place at NW2 during lunchtime on Friday, April 28.
- If you have more feedback on the Set Rep Program, please attend the focus Group tomorrow at 5:30 pm.
- A movie will be screened at Summit Center on May 4<sup>th</sup>.

### **13.8 Reminders**

**13.8.1 Next Council Meeting: 2022-05-08 at 17:30 in Council Chambers**

**13.8.2 Budget Sessions: 2023-05-03 at 15:00 in SE2 317 Large Meeting Room (Hybrid) & 2023-05-04 at 17:00 in SE2 316 Small Meeting Room**

### **13.9 Meeting Adjournment**

It was moved by Liam Lauren seconded by Owen Rains that the meeting be adjourned.

**Unanimous Carried**

The meeting was adjourned at 18:27.

## Executive Director Report May 8, 2023

### Student Services:

#### Staff Update

The Wellness and Advocacy department has welcomed a new member to their team, Nouran Abdelrazik. Nouran joins us as an Advocacy Specialist bringing over 5 years' experience in similar roles within post-secondary institutions.

#### Events:

##### Hiring Fair at Burnaby Campus | April 5<sup>th</sup> from 11 AM – 3 PM

- 771 students and alumni attended
- 23 employer booths

##### Career Fair at Aerospace Campus | April 26<sup>th</sup> from 2 PM – 4 PM

- 125+ students and alumni attended
- 11 employer booths

#### Career Mentorship

Career Mentorship applications are open for the Fall 2023 semester! This program offers an opportunity for students (mentee) to be paired with an industry professional (mentor). Mentees gain industry knowledge and learn techniques for an effective job search. Training and prep begin in August and matches will meet September – December. Applications are open until June 19<sup>th</sup>. [Apply today!](#)

### Food & Retail:

#### Geared Up

- During April 1-30<sup>th</sup>, made **\$27,000** in net sales and served over 600 customers.
- Our sales budget for April was \$26,000, so we have surpassed the budget for the month by \$1,000 😊.

#### Pavilion

- During April 1-30<sup>th</sup>, made **\$93,000** in net sales and served nearly 13,100 customers.
- Our sales budget for April was \$147,400, but we were able to achieve only 63% of the budget.
- Our Grill station, or "Kitchen Food" sales budget for the month was \$40,000 (included in the total of \$147,500); we made **\$28,600**, or 71% of the budget.
- Right before the Easter weekend, we stopped being open until 6:30pm, and now are open until 4:00pm.

#### Stand Central

- During April 1-30<sup>th</sup>, made **\$26,400** in net sales and served over 5,000 customers.

- Our sales budget for April was \$40,000, we were able to achieve only 66% of the budget.

### **Stand South**

- During April 1-30<sup>th</sup>, made **\$31,000** in net sales and served nearly 5,700 customers.
- Our sales budget for April was \$60,000, the projections were adjusted to \$39,500, but we were able to achieve only 52% of the budget.
- The budget this year was aspirational and based on the scenario “campus is back”, which, in fact, didn’t happen. The Stand South budget, in particular, was based on historical sales in the evenings due to students studying at the library and specifically p/t classes; none of which has happened this year.
- Right before the Easter weekend, we stopped being open until 6:30pm, and now are open until 4:00pm.

### **Habitat Pub**

- Pub sales for the month of April were \$51,000. The budget for the month was \$76,000, so we achieve 69% of the budget.
- Sales on Thursday and Friday have been increasing, while Monday to Wednesday have remained steady
- This week we started a fresh sheet for the first time in a year and a half, trying to drive interest and diversify our menu
- Brain cancer event is scheduled for May 12<sup>th</sup>. Pre-covid, the event brought in \$7,000 in revenue with approx. 200 people. We are hoping for similar results this year. It’s the first time we’ve hosted the event since COVID.
- Vancouver Dodgeball event on Saturday April 22<sup>nd</sup>, was a success and they will come again the Fall of 2023

### **Commissary Kitchen**

- May got off to a good start with 4 catering jobs so far and 2 more in the works
- We catered the Women in Engineering event on May 1<sup>st</sup> for 90 people including breakfast and lunch with revenue of \$4200
- The team is developing a catering menu and process for ordering to be ready for late summer 2023

### **Marketing, Events and Publications:**

#### **Events Department**

- Increased the Pipe & Drape rental fee for non-SA events from \$500 plus \$50 labour to \$1250 for the full set-up including labour. These prices have remained unchanged since 2016. If damaged, the cost to replace our pipe and drapes sections has increased by 140% since we last purchased them, so we have raised our prices accordingly (127%, but a threshold folks are willing to pay based on the cost of buying their own).
- Lots of year-end events happening in the Great Hall; mainly Clubs and BCIT-run activations, but Events will support with set-up/tear-down.

## **Marketing & Communications (Marcom) Department**

- Kicking Liam's Feed the Need Campaign this week with a fresh website and marketing materials.
- Year-end survey being conducted to students, asking about what worked this year and what they'd like to see next year.

## **Publications**

- Signed a deal with CU Media, a national advertiser, to have a guaranteed revenue stream for Link/Career Workbook. We're expecting to generate around \$5,000 this upcoming year. This will cover the entire cost of production of the Career Workbook and about 15% of Link's printing costs.

## **Director**

- Presenting a 20-minute workshop at BCIT Marketing Day on opportunities for BCIT to work with BCITSA (marketing/events/publications focused).
- Actively persuing a major sponsorship deal with BMO for potential 3-year term.

## 2022 2023 Executive Objectives

	Position	#	Objective	Objective Update	Next Step	Position Update
Liam Lauren	President	1	To make a charity campaign that will run in April to support the Food Support Hub through various fundraising events.			
Mia Bui	VP Finance & Administration	1	Advocate for accurate, transparent and timely information passed by BCIT to international students regarding Co-op program (with heavy focus on Accounting students this year).			
		2	Collaborate with BCIT Wellness (and/or other parties if applicable) to host an annual BCITSA Tax Clinic.			
Tanya Fuchs	VP Student Experience	1	<del>Increase student engagement with the BCITSA by planning and executing a year-end block party by May 2023.</del>			
		2	<del>Support Wellness and Clubs staff in organizing and hosting the "Food Fight" food drive contest to support the Food Pantry program.</del>			
		3	<del>Perform an SKU analysis for the Stand stores and make recommendations for product offerings.</del>			
Yasmin Gardy	VP Equity & Sustainability	1	Work with BCIT on curriculum updates for diversity, equity, and inclusion initiatives, as well as cultural safety training.	Connected with Stakeholders and Translated into Transition Document		
		2	Have available for free disposable menstruation products in all BCIT washrooms by year-end.	Connected with Stakeholders and Translated into Transition Document		
		3	Work on the development of a program that collects the leftover food products of students leaving residence and redistributes it to students in need.	n/a		
		4	Continuing the previous VP equity and sustainability objective of adding a fall reading break for programs one year in length or longer.	Connected with Stakeholders and Translated into Transition Document		s
Nolan Nordwall	VP External	1	Increase the percentage of students who take part in the BCITSA general election from 2% to 7% by next election, Spring of 2023, using student outreach programs and student services to get more students involved in the Student Association			
		2	Advocate to retain the current level of Canada Student Grants at their current level by next federal budget review in summer of 2023 by building strong relationships with student advocacy groups and effectively lobbying to members of parliament.			
Joshua Luu	Chair, School of Business + Media	1	Further develop and promote a Discord server aimed at students of the SOB+M and to achieve 500+ members in the server and to act as a resource for information for students	Advertising is being done with small poster pamphlets. No progress .		
		2	Investigate and improve the success of the set-rep program with the goal to have set-reps and instructors informed about the role and resources of being a set-rep.	Been working with Cody and Vrishank on discussing the need of a discussion group / focus group. Had meeting with Yael and Darla on a Survey made focused to gather data for set reps	Waiting for survey data to be gathered and analyzed by SA	
		3	Improve students' mental health by hosting fun ongoing social events where students can destress, build a sense of connection to BCIT, and feel comfortable accessing services that address their concerns (joint objective w/Céline).	Hosted 2 events thus far, and hosting the third one with Jack.org on April 13th. Meeting the jack.org speakers soon and finalizing the organizational logistics	Waiting to meet.	
		1	Reach out to at least 6 full time programs starting in Winter 2023 about useful info for new students (such as SA benefits, peer tutoring, advocacy, dealing with instructor issues, etc.)	Geoff is fully on board with doing it and Marketing has work going on during the summer planned for making a presentation. I have student volunteers willing to help me out and this is going to be a thing next year!	More planning to be done in the summer and still contacting Program Heads to facilitate schedules. Meet over the summer with the group of students willing to participate.	
		2	Gather data from 50 students about common and reoccurring academic issues to resolve problems and/or pass on to future chairs	Collected a lot of data from students through personal talks, set rep meetings and now the set rep survey. Ad-Hoc committee got confirmed, so moving into the summer and next year we can further tackle these situations and help out with resolving issues through an improved set rep experience.	Work for the Ad-Hoc committee - prep in the summer, execute in the next school year.	Got a merch idea for clubs to have their own custom jackets, with SA branding on them. We order basic wholesale jackets, and with

Vishank Prabhu	Chair, School of Energy	3	Assist in planning and promoting at least 2 networking events organized by SA and work towards reviving clubs in the School of Energy (such as IEEE)	I had an excellent meeting with a couple of super enthusiastic students for SoE clubs and working together, namely the IEEE, BRG and ESS - an amazing group of passionate students willing to collaborate across clubs. Namely, to bring back the RC Classic next Winter! They are fully on board with working with me and the SA to make it happen, improve WEC and overall create a stronger culture for engineering students to be proud of and experience at BCIT.	Continue collaborating and help clubs prep for their events. Keep facilitating cross-club communication with a club calendar, connect with them on merch and a discord server for clubs to stay in touch with what they play.	a couple different style patches - one for SA, one for set reps, councillors, etc. Clubs can also make their own patches to put on the jackets.
Mo Baydoun	Chair, School of Computing & Academic Studies	1	Promote the physical health and wellness of Computing students who suffer from the effects of a sedentary lifestyle through tabling and events (Joint objective with Céline).			
		2	Find a way to include the 'Academic Studies' portion of my constituents in the Set Rep program as well as establish a line of communication with their program head.			
		3	Improve student engagement & relieve stress through a LAN party.			
Céline Loriot	Chair, School of Health Sciences	1	Improve students' mental health by hosting fun ongoing social events where students can destress, build a sense of connection to BCIT, and feel comfortable accessing services that address their concerns (joint objective w/Josh).	Objective completed.		I advertised Tanya and Mo's karaoke event at Habitat! The School of Health Sciences and BCIT Student Life Office supported spreading the word.
		2				I was a speaker in a donor recognition event to celebrate the official unveiling of the student plaza.
		3				I created a video promoting the VP Equity and Sustainability position in the BCITSA by-election.
Cody Pallin	Chair, Schools of Transportation, Construction & Environment	1	Compile the feasibility and interest into a report of implementing the Set Rep program to the considered "Trades" courses under the School of Construction and the Environment			
		2	Develop a feasibility and interest report of forming an Aerospace Marine Annacis Chair position from the existing Aerospace Technology Campus Chair position while also clarifying the Transportation, Construction & Environment Chair position to be strictly BCIT Burnaby Campus based.			
		3	<del>Establish power connection to the newly installed study desks on the BCIT Library (SE14) third floor.</del>	[ended]		
		4	<del>Display BCIT Motorsport's Ford Fairmont Futura project car (pretty sure that's what it is) in a public BCIT location to generate discussion and connection to BCIT's School of Transportation. (AKA Operation Wildcat)</del>	[ended]		
Sally Poon	Chair, Downtown Campus	1	<del>Increase the visibility of SA services at DTC by hosting in-person office hours at the Student Lounge with snacks, monthly.</del>	Objective completed.		Participated in finalizing SSDC budget spending and prepared presentation to council regarding the projects that the committee has decided on.
		2	<del>Gain a better understanding of DTC Student Service needs by forming a quick survey that can be used to collect student interest throughout the year.</del>	Objective completed.		Completed transition documents for incoming DTC chair and scheduled a time to introduce incoming chair to my current SA mentor.
		3	<del>Develop a planned, new DTC Student event for the Winter term.</del>	Objective completed.		
Theo Robson	Chair, Aerospace Campus	1	Create and host a 'Campus Flag' contest as well as a grand flag raising ceremony to community build and increase SA presence on campus.			
		2	<del>Develop an indepth analysis of current Diversity + Inclusion environment at ATC to be used to weave such values into the school's culture moving forward.</del>			
		3	<del>Develop a feasibility report of creating an AMA Chair (Aerospace Marine Annacis) to have all satellite students (excluding DTC) represented on the board by a satellite chair.</del>			

Name	Position	Report		
Ashley Obeck	BMC Satellite Councillor			
TBD	AIC Satellite Councillor			
Committee	Report by	Last Meeting	Next Meeting	Optional - Other Notes
Finance	Mia Bui			
Student Spaces	Cody Pallin	April 26 - Confirmed our overall spending for the year of 2022-2023. Summarized the spending estimate with Yael.	May TBD	Final follow-ups regarding the initiatives that we have selected
Bylaw	Mia Bui			
Advocacy & Policy	Nolan Nordwall			
Clubs	Tanya Fuchs		tbd, in May	
Board of Governors	Liam Lauren			
Education Council	Tanya Fuchs	03-May-23	07-Jun-23	
Alumni Board	Nolan Nordwall			
Equity & Sustainability	Yasmin Gardy	Chair's updates were shared via Email. No in person meeting required by the Committee.	Scheduling meeting - Pending	



**Purpose of Priorities:** The Annual Priorities have been developed in consultation with the Executive Board and they represent the needs of the members that we serve – BCIT students. The strategic objectives that we set for the 2022-2023 Fiscal Year, should align with the priorities that have been identified.

**Annual Priorities:**

1. Increase collaboration with BCIT to educate staff and faculty about SA services, create more opportunities to engage with students across all campuses, leverage partnerships to achieve common goals and increase student participation in BCIT committees.
2. Develop a cohesive brand for the SA that sets it apart from BCIT.
3. Through the support of dedicated staff, streamline the Set Rep program to increase engagement, educate stakeholders about the program’s purpose and develop efficiencies across schools.
4. Through the development of an IT strategic plan, determine how to better serve our members.
5. Develop and implement a staff retention strategy to adapt to the current labour market needs and demands.
6. Develop opportunities for interactive events for students across all campuses.
7. Increase opportunities for collaboration between Executives and SA Staff, particularly around the planning and execution of objectives.
8. Expand the Food Pantry program through dedicated staff focused on program delivery and funds development.
9. Increase and diversity revenue opportunities for BCITSA, reducing amount of reliance on Student Fees.

**1. Specialty Campuses**

Objective	Action Items	People Involved	KPIs
Create two specialized activities/competitions/events, including an interactive unity activity, at Specialty Campuses to create interactive opportunities for student life and increase SA awareness.	<ol style="list-style-type: none"> <li>1. Determine leads for planning and organizing from each team</li> <li>2. Explore ideas for activities that would work across all campuses</li> <li>3. Collaborate with BCIT, Executives, and students in implementing activities.</li> </ol>	<p><u>Lead:</u> Marcom, Events, Publications, Student Service</p> <p><u>Support:</u> Execs/Councillors</p>	<ul style="list-style-type: none"> <li>• First event hosted in first semester (Sept.-Dec., 2023)</li> <li>• Second event in second semester (Jan. - May, 2024)</li> <li>• Collect registration numbers</li> <li>• Involvement from 1 each exec or councillor</li> </ul>
Expand Food Support Hub to Aerospace and Downtown Campuses – Dependant on Referendum	<ol style="list-style-type: none"> <li>1. Secure location for the pantry and determine pantry operations</li> <li>2. Have cabinets built and wrapped with branding; bring cabinets to campuses.</li> </ol>	<p><u>Lead:</u> Student Services (Wellness &amp; Advocacy)</p>	<ul style="list-style-type: none"> <li>• Established location and partnerships at each campus.</li> <li>• Track monetary donations.</li> <li>• Track food donations by pounds</li> <li>• # of donors</li> <li>• # of hours open at each location</li> </ul>



	<ol style="list-style-type: none"> <li>3. Create partnerships with Food Banks, grocers, and other donors in Vancouver and Richmond for food donations and explore financial donation opportunities.</li> <li>4. Secure partnership with BCIT at ATC and DTC for maintaining the pantry and marketing it to staff/faculty to promote to students.</li> <li>5. Market pantry to students</li> <li>6. Run and maintain Food Pantry at ATC and DTC</li> </ol>	<p><u>Support:</u> Marcom, Business Systems, Events, Student Space Committee</p>	
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**2. Student Services**

Objective	Action Items	People Involved	KPIs
Expand and increase product offerings at the Print Shop, as well as awareness to students and BCIT faculty	<ol style="list-style-type: none"> <li>1. Purchase wide format laminator and promote services</li> <li>2. Expand advertising efforts through word of mouth and other tools.</li> <li>3. Develop specials (discounts)</li> <li>4. Ensure we are staying relevant about printing needs of students and adapt to meet needs.</li> </ol>	<p><u>Lead:</u> Campus Print Manager, Director of Finance</p> <p><u>Support:</u> Marcom, Publications</p>	<ul style="list-style-type: none"> <li>• Increase revenue by 10% from previous year</li> </ul>
Revamp the Set Rep program to clarify roles and responsibilities, increase engagement with Set Reps, simplify the process for Chairs and increase collaboration with BCIT Staff.	<ol style="list-style-type: none"> <li>1. Re-establish and clarify roles and responsibilities for all key stakeholders</li> <li>2. Review and improve training for Set Reps</li> <li>3. Develop training for Chairs</li> <li>4. Simplify Set Rep presentation for in-class pitches with accompanying handouts</li> </ol>	<p><u>Lead:</u> Executive Director &amp; Administrative Coordinator</p> <p><u>Support:</u> Marcom, Student Services</p>	<ul style="list-style-type: none"> <li>• Set Reps are fully registered and trained</li> <li>• Each Chair holds a minimum of 2 Set Rep meetings per term with attendance of a minimum of 60% of Set Reps</li> <li>• Set Reps report 80% or higher satisfaction with all aspects of program including training, engagement,</li> </ul>



	<ol style="list-style-type: none"> <li>5. Review and improve the Set Rep page on website</li> <li>6. Improve communication with each School relating to the Set Rep program</li> <li>7. Increase promotion of Set Rep program through ongoing orientations at each school delivered by staff and Executives</li> <li>8. Implement annual surveys for Set Reps and Charis for ongoing quality assurance</li> </ol>		<p>collaboration and leadership/support from SA staff and Chairs</p> <ul style="list-style-type: none"> <li>• Ongoing communication is established with all Program/Department Heads and/or Associate Deans at all Schools</li> </ul>
<p>Develop a 3-year plan to create a Funding Support Service for students to access funding and grants available from external resources to start their own business</p>	<ol style="list-style-type: none"> <li>1. Conduct student and alumni assessment (through survey and one-to-one appointments) to determine need</li> <li>2. If there is a need, create 3-year work plan including: <ul style="list-style-type: none"> <li>• Year 1: 2023-2024 (Research)</li> <li>• Year 2: 2024-2025 (Create)</li> <li>• Year 3: 2025-2026 (Launch)</li> </ul> </li> <li>3. Research and conduct environmental scan on the funding support services offered externally</li> <li>4. Create report based on research</li> </ol>	<p><u>Lead</u>: Student Services (Entrepreneurship)</p>	<ul style="list-style-type: none"> <li>• Assessment complete by October 31, 2023</li> <li>• Work Plan complete by December 31, 2023</li> <li>• Research and report complete by April 30, 2023</li> <li>• Create plan for Year 2 by May 31, 2023</li> </ul>
<p>Explore new service delivery approaches that meet student preference and demand based on each campus' unique structure</p>	<ol style="list-style-type: none"> <li>1. Research service delivery approaches within student services (look at what other PSI's are doing)</li> <li>2. Experiment service delivery approaches that provide more accessible, immediate, tangible support to students</li> <li>3. Host a Student Services collaborative event that meet the Wellness, Careers, and Entrepreneurship needs of students at Burnaby Campus (i.e. SA Student Services Week)</li> </ol>	<p><u>Lead</u>: Student Services (Career Services)</p> <p><u>Support</u>: Marcom, Events, Business Systems</p>	<ul style="list-style-type: none"> <li>• Increase # of students engaged (compared to one-off events in 2022-23)</li> <li>• Increase student satisfaction (compared to one-off events in 2022-23)</li> <li>• Staff observations</li> <li>• Development of interdisciplinary event planning procedures</li> </ul>



<p>Develop a business plan and volunteer strategy for the Food Pantry to determine long term sustainability plan</p>	<ol style="list-style-type: none"> <li>1. Examine and clarify branding of all Food Support Hub programs</li> <li>2. Conduct environmental scan of what the SA is currently doing, and what external environments are trending that impact students' food insecurity</li> <li>3. Consult with Entrepreneurship Manager on writing a business plan</li> <li>4. Consult with Director of Finance and Government Relations Strategist on grant opportunities, potential government funding, etc. and for budgeting purposes</li> <li>5. Finalize business plan</li> </ol>	<p><u>Lead:</u> Student Services (Wellness and Advocacy)</p> <p><u>Support:</u> Student Services (Entrepreneurship), Director of Finance, Government Relations Strategist, Business Systems, MarCom</p>	<ul style="list-style-type: none"> <li>• Draft business plan by October 31, 2023</li> <li>• Completed business plan by January 31, 2024</li> <li>• Complete 2 grant applications by May 2024 (if applicable)</li> <li>• 4 steady volunteers trained and regularly participating per semester</li> </ul>
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**3. Engagement**

Objective	Action Items	People Involved	KPIs
<p>Collaborate with BCIT Student Life Office to reboot Kickstart for 2023/2024</p>	<ol style="list-style-type: none"> <li>1. Work with BCIT SLO to determine events and programming needs for welcoming student to campus.</li> <li>2. Work with BCIT to assess timing for orientation activities.</li> <li>3. Research and suggest popular orientation strategies and event ideas.</li> <li>4. Coordinate with BCIT FCD to arrange spaces/locations for orientation activities.</li> <li>5. Deliver Kickstart orientation for students in September 2023 and January 2024.</li> </ol>	<p><u>Lead:</u> Events</p> <p><u>Support:</u> Marcom, Student Services</p>	<ul style="list-style-type: none"> <li>• Book and determine a 1-week schedule and RACI matrix of orientation activities for September 2023 and February 2024.</li> <li>• Provide up to 5 orientation activities for September 2023.</li> <li>• Create and deliver to all involved parties a tabling schedule, staff/volunteer schedule/shared calendar of orientation activities.</li> <li>• Deliver orientation in September 2023 and January 2024.</li> </ul>



<p>Develop calendar of food/beverages specials to be promoted ahead of time.</p>	<ol style="list-style-type: none"> <li>1. Create a Calendar of Seasonal/Monthly Food and Beverages Specials             <ol style="list-style-type: none"> <li>a. by July 1<sup>st</sup> for the months of September, October, November/December create 3 specials for specialty beverages across all 3 locations, and <u>3 for BOH food in Pavilion.</u></li> <li>b. by November 15<sup>th</sup>, for the months of January, February, March, create 3 specials for specialty beverages across all 3 locations, and <u>3 for BOH food in Pavilion.</u></li> <li>c. By Feb.15<sup>th</sup>, for the months of April, May and 3 summer months, create 3 specials for specialty beverages across all 3 locations, and <u>3 for BOH food in Pavilion.</u></li> </ol> </li> </ol>	<p><u>Lead:</u> Director of Retail, and Director of Food <u>Support:</u> Director of Marketing and Communications and MarCom team</p>	<ul style="list-style-type: none"> <li>• Through data gathered from sales, determine the specials that are preferred by students and could be incorporated into regular menu.</li> </ul>
<p>Expand the product line for the Stand Stores and Pavilion operations</p>	<ol style="list-style-type: none"> <li>1. Gather feedback from retail managers on what products they would like to add based on student feedback</li> <li>2. Determine which options are viable with current staff levels</li> <li>3. Develop food costing and labour cost for each item</li> <li>4. Determine staffing needed to increase the product line</li> <li>5. Develop a plan and timeline for implementation of each product</li> </ol>	<p><u>Lead:</u> Director of Food Operation  <u>Support:</u> Director of Retail, Controller, Lead Cook SE 40, Retail Managers</p>	<ul style="list-style-type: none"> <li>• Increase product offerings</li> <li>• Increase sales and revenue in our retail operations</li> </ul>



	<ol style="list-style-type: none"> <li>6. Develop clear timeline for training of staff and implementation of each item</li> <li>7. Determine mechanism to collect feedback to evaluate success of each item</li> </ol>		
<p>Advocate for student participation on BCIT committees and working groups to ensure student voice is heard and increase collaboration between BCIT and SA</p>	<ol style="list-style-type: none"> <li>1. Work with BCIT VP Students to determine which committees exist and identify gaps in student involvement.</li> <li>2. In collaboration with BCIT VP Students determine opportunities that exist in current or newly created committees/working groups to include students</li> <li>3. Bring opportunities forward to Executive Board to determine best way to fill the roles (ie. Executive, Council, broader student population)</li> <li>4. Ensure students are trained and supported on their role within the committees and working groups they participate in</li> </ol>	<p><u>Lead:</u> Executive Director and Government Relations Strategist</p> <p><u>Support:</u> Administrative Coordinator Advocacy team</p>	<ul style="list-style-type: none"> <li>• Increase in the number of students who are actively involved in BCIT committees/working groups</li> <li>• Increase in the number of students supported by SA staff in relation to their participation in BCIT committees/working groups</li> </ul>
<p>Increase the use of social media and communication products to promote the BCITSA's work on student-led external advocacy efforts, with the long-term goal of increasing student awareness of our efforts and successes.</p>	<ol style="list-style-type: none"> <li>1. Utilize more videos and graphics to promote lobby trips, policy work, reactions to announcements, etc</li> <li>2. Increase the publication and dissemination of our press releases</li> <li>3. Participate in the upcoming BCITSA blog-writing efforts</li> </ol>	<p><u>Lead:</u> Government Relations Strategist</p> <p><u>Support:</u> MarCom, Student Executives</p>	<ul style="list-style-type: none"> <li>• Number of social media posts and press releases</li> <li>• Engagement stats for content (likes, shares, views, clicks, etc)</li> <li>• Media coverage, if any</li> </ul>



4. People & Association

Objective	Action Items	People Involved	KPIs
Complete an IT Strategic Review to determine members and staff needs	<ol style="list-style-type: none"> <li>Review requirements as well as needs and shortcomings to determine IT goals.</li> <li>Review F12 contract</li> </ol>	<u>Lead</u> : Business Systems	<ul style="list-style-type: none"> <li>Have an IT strategic plan completed by January 2024</li> </ul>
Continue Building out Sage Intacct to be more efficient and develop effective reporting	<ol style="list-style-type: none"> <li>Implement EFT payments and dashboard</li> <li>Train staff in new system</li> </ol>	<u>Lead</u> : Director of Finance  <u>Support</u> : Accounting Team, Bus Systems	<ul style="list-style-type: none"> <li>Staff are fully trained and using Sage Intacct</li> </ul>
Investigate and find a solution to end-of-life inventory control system	<ol style="list-style-type: none"> <li>Review current needs.</li> <li>Review available options (both internal and external)</li> <li>Determine new system</li> </ol>	<u>Lead</u> : Business System Manager and Director of Finance  <u>Support</u> : Accounting, Retail	<ul style="list-style-type: none"> <li>Implement new inventory control system by May 2024</li> </ul>
Foster a culture that exemplifies inclusive practices and creates a safe and accessible environment for all employees.	<ol style="list-style-type: none"> <li>Implement the BCITSA EDI Strategy across all teams</li> </ol>	<u>Lead</u> : People & Culture  <u>Support</u> : Directors	<ul style="list-style-type: none"> <li>Employees will have the knowledge and ability to apply EDI principles to their department goals, projects and programs in meaningful ways.</li> </ul>
Continue to build a flexible work environment and people-first culture.	<ol style="list-style-type: none"> <li>Review employee benefits and make improvements for both full-time and part-time employees.</li> <li>Host Employee Wellness Day</li> </ol>	<u>Lead</u> : People & Culture  <u>Support</u> : Wellness Day Committee, Directors	<ul style="list-style-type: none"> <li>Present at least two suggestions for both part time and full-time employees to the ED.</li> <li>Wellness Day is hosted for all employees in June 2023</li> </ul>
Improve the SA's employer branding strategy to ensure prospective hires differentiate the SA from BCIT.	<ol style="list-style-type: none"> <li>Customize external-facing recruitment platforms considering how we present our values, mission and vision.</li> </ol>	<u>Lead</u> : People & Culture  <u>Support</u> : Marcom	<ul style="list-style-type: none"> <li>LinkedIn and Indeed interfaces are customized with the new SA branding and appear distinct from BCIT.</li> </ul>
Create a new child protection policy and incorporate training to ensure childcare staff	<ol style="list-style-type: none"> <li>Review existing policy to identify and address gaps.</li> </ol>	<u>Lead</u> : Childcare Director	<ul style="list-style-type: none"> <li>Complete policy by August 2023</li> <li>Complete training by Winter 2024</li> </ul>



are trained on the best practices for ensuring the safety of the children in our care	<ol style="list-style-type: none"> <li>2. Research existing external training available.</li> <li>3. Determine best approach- purchase external training vs. Develop internally</li> </ol>	<p><u>Support:</u> Executive Director, People &amp; Culture</p>	
Develop a clearer vision of our “play-based philosophy” to ensure all current and future staff share the same vision for childcare operations and curriculum	<ol style="list-style-type: none"> <li>1. Breakdown and define the different components of play-based philosophy</li> <li>2. Build an outline for staff to follow when planning annually</li> </ol>	<p><u>Lead:</u> Childcare Director</p> <p><u>Support:</u> Sr. Supervisors</p>	<ul style="list-style-type: none"> <li>• Complete by August 2023, to be implemented in the new school year</li> </ul>
Streamline procedures and processes throughout the Student Services department to ensure they are in alignment with each other, including data collection and reporting	<ol style="list-style-type: none"> <li>1. Review and improve Clubs procedures, reimbursement process and event protocol</li> <li>2. Create way of data collecting and reporting that is consistent throughout each department within Student Services</li> <li>3. Move Entrepreneurship one-to-one appointments to Bookings platform</li> </ol>	<p><u>Lead:</u> Student Services</p> <p><u>Support:</u> Business Systems</p>	<ul style="list-style-type: none"> <li>• Overhaul of clubs procedures by August 31, 2023</li> <li>• Finalize data collecting and reporting structure by August 31, 2023</li> <li>• Move Entrepreneurship appointments to bookings by June 1, 2023</li> </ul>

## Student Association of BCIT 2024 Proposed Budget to 2023 Projections and 2023 Budgets

	May-22	May-23		May-24	
	Actual	Projection	Budget	Budget	% Change to Proj
Student Fees	\$ 3,242,523	\$ 3,300,006	\$ 3,693,000	\$ 3,960,000	20.0%
Health Fees	2,092,054	2,342,792	2,308,000	2,366,500	1.0%
Capital Levy	375,771	368,676	434,000	368,500	0.0%
Building Fee	1,507,137	1,675,983	1,620,000	1,791,700	6.9%

**Some pointers to read the budget.** All items in Blue relate to Fiscal 2022, Yellow is Fiscal 2023 and Cream is the Proposed Budget for 2024. Pages 1&2 summarizes the Revenue, Cost of Goods (COGS) and Expenses by each division so the reader can gauge the impact of each discreet operation. Pages 3 to 6 detail by line item for each Fund. Pages 7 to 10 details by line item for each Operation, Service and Admin for Revenue, COGS and Expenses with the cash impact of each.

Divisions	Year End 2022	Year End Projection 2023		Budget to Year End 2024		Year End 2022	Year End Projection 2023			Budget to Year End 2024			
	Final Actual May 2022	2023 Projection Year End	Approved Budget	Proposed Budget	2024 Budget to 2023 Projection		Final Actual May 2022	2023 Projection Year End	Approved Budget	COGS % Projection	Proposed Budget	COGS Budget %	2024 Budget to 2023 Projection
<b>Operations</b>	<b>Total Revenue :</b>					<b>Total COGS</b>							
Operations Retail Admin	500	12,602	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Gearedup	510	318,058	358,158	322,800	379,400	21,242	173,862	191,494	178,000	53.5%	214,200	56.5%	
Stand Central	520	271,924	343,713	409,200	381,400	37,687	121,911	181,861	176,000	52.9%	185,500	48.6%	
Stand South	530	406,707	409,303	583,000	445,100	35,797	193,538	217,045	264,200	53.0%	212,900	47.8%	
Commissary	570	15,678	18,619	4,200	40,000	21,381	10,412	9,003	2,500	48.4%	14,400	36.0%	
Habitat Pub	580	506,668	478,515	692,600	514,900	36,385	134,607	163,066	234,400	34.1%	177,500	34.5%	
Pavilion	910	959,233	1,171,811	1,341,300	1,315,200	143,389	448,267	554,053	580,200	47.3%	592,900	45.1%	
<b>Total Operations</b>		<b>2,490,869</b>	<b>2,780,119</b>	<b>3,353,100</b>	<b>\$ 3,076,000</b>	<b>295,881</b>	<b>1,082,596</b>	<b>\$ 1,316,522</b>	<b>\$ 1,435,300</b>	<b>47.4%</b>	<b>\$ 1,397,400</b>	<b>45.4%</b>	<b>1.9%</b>
<b>Services</b>													
Executives	300	-	\$ 12,775	\$ 15,000	\$ 24,500	\$ 11,725	\$ -	\$ -	\$ -	-	\$ -	-	-
Student Services	410	41,431	37,951	36,200	7,500	(30,451)	-	-	-	-	-	0.0%	0.0%
Career Services	420	125,658	93,750	88,000	122,100	28,350	-	-	-	-	-	0.0%	0.0%
Entrepreneurship	430	13,602	500	1,000	7,500	7,000	-	-	-	-	-	0.0%	0.0%
Childcare	450	1,210,294	1,107,790	1,077,900	1,118,700	10,910	-	-	-	-	-	0.0%	0.0%
Advocacy	460	34,120	-	-	-	-	-	-	-	-	-	0.0%	0.0%
Campus Print & Copy	470	61,912	53,876	120,000	61,800	7,924	2,916	14,400	30,800	26.7%	16,300	26.4%	0.4%
Publications	480	27,200	8,586	21,000	18,100	9,514	-	-	-	-	-	0.0%	0.0%
<b>Total Services</b>		<b>1,514,217</b>	<b>1,315,229</b>	<b>1,359,100</b>	<b>\$ 1,360,200</b>	<b>44,971</b>	<b>2,916</b>	<b>14,400</b>	<b>30,800</b>	<b>1.1%</b>	<b>\$ 16,300</b>	<b>1.2%</b>	<b>-0.1%</b>
<b>Administration</b>													
Administration	100	3,697,575	3,726,687	\$ 4,094,800	\$ 4,375,800	\$ 649,113	-	102	-	-	-	0.0%	0.0%
Communications	110	122,543	55,024	67,200	101,200	46,176	-	-	-	-	-	0.0%	0.0%
<b>Total Administration</b>		<b>3,820,117</b>	<b>3,781,711</b>	<b>4,162,000</b>	<b>\$ 4,477,000</b>	<b>695,289</b>	<b>-</b>	<b>102</b>	<b>-</b>	<b>0.0%</b>	<b>\$ -</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Total Before Health, Capital levy, Clubs</b>		<b>7,825,203</b>	<b>7,877,059</b>	<b>8,874,200</b>	<b>\$ 8,913,200</b>	<b>1,036,141</b>	<b>1,085,512</b>	<b>1,331,024</b>	<b>1,466,100</b>	<b>16.9%</b>	<b>\$ 1,413,700</b>	<b>15.9%</b>	<b>1.0%</b>
Student Clubs	390	160,888	203,066	\$ 28,000	\$ 28,000	\$ (175,066)	-	-	-	-	-	0.0%	0.0%
Health and Wellness	245	2,138,516	2,401,057	2,268,200	2,497,500	96,443	-	-	-	-	-	0.0%	0.0%
Capital Levy - Student Spaces & New Building 225 & 228		1,386,148	1,900,668	1,863,600	2,015,900	115,232	-	-	-	-	-	0.0%	0.0%
<b>Consolidated</b>		<b>\$ 11,591,091</b>	<b>\$ 12,413,140</b>	<b>\$ 13,046,300</b>	<b>\$ 13,454,000</b>	<b>\$ 1,040,860</b>	<b>1,085,512</b>	<b>\$ 1,331,024</b>	<b>\$ 1,466,100</b>	<b>10.7%</b>	<b>\$ 1,413,700</b>	<b>10.5%</b>	<b>0.2%</b>

## Student Association of BCIT 2024 Proposed Budget to 2023 Projections and 2023 Budgets

Divisions	Year End 2022					Year End Projection 2023					Budget to Year End 2024		
	Final Actual May 2022	2023 Projection Year End	Approved Budget	Proposed Budget	2024 Budget to 2023 Projection	Final Actual May 2022	2023 Projection Year End	Approved Budget	2023 Projection Variance to 2023 Budget	Proposed Budget	2024 Budget to 2023 Projection	% Change	
<b>Operations</b>	<b>Total Expenses</b>					<b>Net Income</b>							
Operations Retail Admin	500	243,583	\$ 237,220	\$ 247,100	\$ 261,700	\$ (24,480)	\$ (230,982)	\$ (237,220)	\$ (247,100)	\$ 9,880	\$ (261,700)	\$ (24,480)	-10.3%
Gearedup	510	100,038	109,252	115,900	128,500	(19,248)	49,975	57,412	28,900	28,512	36,700	(20,712)	-36.1%
Stand Central	520	169,778	180,787	206,300	185,900	(5,113)	43,390	(18,936)	26,900	(45,836)	10,000	28,936	152.8%
Stand South	530	217,864	215,231	268,300	218,200	(2,969)	(73,668)	(22,973)	50,500	(73,473)	14,000	36,973	160.9%
Commissary	570	43,878	45,102	11,300	26,100	19,002	(38,612)	(35,485)	(9,600)	(25,885)	(500)	34,985	98.6%
Habitat Pub	580	509,883	465,958	508,000	386,300	79,658	(137,822)	(150,509)	(49,800)	(100,709)	(48,900)	101,609	67.5%
Pavilion	910	671,638	680,339	773,300	721,100	(40,761)	(160,672)	(62,580)	(24,400)	(38,180)	1,200	63,780	101.9%
<b>Total Operations</b>		<b>1,285,025</b>	<b>1,933,888</b>	<b>2,130,200</b>	<b>\$ 1,927,800</b>	<b>6,088</b>	<b>(548,390)</b>	<b>(470,291)</b>	<b>(224,600)</b>	<b>(245,691)</b>	<b>\$ (249,200)</b>	<b>\$ 221,091</b>	<b>47.0%</b>
<b>Services</b>													
Executives	300	183,823	\$ 274,487	\$ 291,900	\$ 321,500	\$ (47,013)	\$ (183,823)	\$ (261,712)	\$ (276,900)	\$ 15,188	\$ (297,000)	\$ (35,288)	-13.5%
Student Services	410	474,223	414,585	501,300	352,200	62,385	(432,791)	(376,634)	(465,100)	88,466	(344,700)	31,934	8.5%
Career Services	420	541,483	494,466	623,600	541,700	(47,234)	(415,825)	(400,716)	(535,600)	134,884	(419,600)	(18,884)	-4.7%
Entrepreneurship	430	181,159	179,747	195,800	212,700	(32,953)	(167,558)	(179,247)	(194,800)	15,553	(205,200)	(25,953)	-14.5%
Childcare	450	1,133,002	1,152,001	1,179,500	1,170,700	(18,699)	77,292	(44,211)	(101,600)	57,389	(52,000)	(7,789)	-17.6%
Advocacy	460	250,469	86,437	156,500	324,200	(237,763)	(216,349)	(86,437)	(156,500)	70,063	(324,200)	(237,763)	-275.1%
Campus Print & Copy	470	109,169	135,051	137,200	120,800	14,251	(50,173)	(81,174)	(17,200)	(63,974)	(75,300)	5,874	7.2%
Publications	480	155,183	166,648	191,100	183,000	(16,352)	(127,984)	(172,462)	(200,900)	28,438	(164,900)	7,562	4.4%
<b>Total Services</b>		<b>3,028,512</b>	<b>2,903,421</b>	<b>3,276,900</b>	<b>\$ 3,226,800</b>	<b>(323,379)</b>	<b>(1,517,211)</b>	<b>(1,602,593)</b>	<b>(1,948,600)</b>	<b>346,007</b>	<b>\$ (1,882,900)</b>	<b>\$ (280,307)</b>	<b>-17.5%</b>
<b>Administration</b>													
Administration	100	2,227,280	2,343,801	2,370,900	\$ 2,650,100	\$ (306,299)	1,470,295	\$ 1,382,784	\$ 1,723,900	\$ (341,116)	\$ 1,725,700	\$ 342,916	24.8%
Communications	110	553,666	460,253	537,800	609,900	(149,647)	(431,123)	(405,229)	(470,600)	65,371	(508,700)	(103,471)	-25.5%
<b>Total Administration</b>		<b>2,780,946</b>	<b>2,804,055</b>	<b>2,908,700</b>	<b>\$ 3,260,000</b>	<b>(455,945)</b>	<b>1,039,172</b>	<b>977,555</b>	<b>1,253,300</b>	<b>(275,745)</b>	<b>\$ 1,217,000</b>	<b>\$ 239,445</b>	<b>24.5%</b>
<b>Total Before Health, Capital levy, Clubs</b>		<b>7,094,482</b>	<b>7,641,364</b>	<b>8,315,800</b>	<b>\$ 8,414,600</b>	<b>(773,236)</b>	<b>(1,026,429)</b>	<b>\$ (1,095,329)</b>	<b>\$ (919,900)</b>	<b>(175,429)</b>	<b>\$ (915,100)</b>	<b>\$ 180,229</b>	<b>16.5%</b>
Clubs	390	111,177	191,052	28,000	\$ 28,000	\$ 163,052	49,711	\$ 12,014	\$ -	\$ 12,014	-	(12,014)	-100.0%
BCIT share of JV Deficit/(Surplus) to SA	910	-	-	-	-	-	80,336	31,290	12,300	18,990	(600)	(31,890)	-101.9%
Health	245	1,923,792	2,252,451	2,182,200	2,263,100	(10,649)	214,724	148,606	86,000	62,606	234,400	85,794	57.7%
Capital Levy - Student Spaces & new Building 225 & 228		44,345	350,994	369,800	350,300	694	1,341,802	1,549,673	1,493,800	55,873	1,665,600	115,927	7.5%
<b>Consolidated</b>		<b>\$ 9,173,797</b>	<b>\$ 10,435,862</b>	<b>\$ 10,895,800</b>	<b>\$ 11,056,000</b>	<b>(620,138)</b>	<b>\$ 660,144</b>	<b>\$ 646,254</b>	<b>\$ 672,200</b>	<b>\$ (25,946)</b>	<b>\$ 984,300</b>	<b>\$ 338,046</b>	<b>52.3%</b>
<b>Simple Cash Analysis</b>													
<b>Net Total Surplus/(Deficit) before Health, Capital levy, Clubs</b>							<b>\$ (1,026,429)</b>	<b>\$ (1,095,329)</b>	<b>\$ (919,900)</b>	<b>\$ (175,429)</b>	<b>\$ (915,100)</b>	<b>\$ 180,229</b>	<b>16.5%</b>
<b>Budget 2024 Comments:</b> The Budget for 2024 reflects the continuing challenges of the post covid months and the current inflationary economy. As such for the 2024 year end, we are budgeting a similar deficit and cash deficit to what was budgeted for 2023. The Budget in general does reflect an increase in the Student Body Population as BCIT deploys a campaign to recruit new students. As previously mentioned, the SA had a much larger surplus and cash surplus in 2021 then was budgeted, an amount of \$1.5 million, and as such, there is a still substantive reserves to cushion the finances of the SA as we determine what adjustments to the organization need to be made to reflect the post Covid and now inflationary reality.													
Add: Clubs		49,711	\$ 12,014	\$ -	\$ 12,014	\$ -	49,711	\$ 12,014	\$ -	\$ 12,014	-	(12,014)	100.0%
Add: Amortizations - Leasehold		761,212	761,212	764,400	(3,188)	761,212	761,212	761,212	764,400	(3,188)	761,212	-	0.0%
Add: Amortizations - Operational		236,779	210,414	227,500	(17,086)	187,488	236,779	210,414	227,500	(17,086)	187,488	(22,926)	-10.9%
Add: Prepaid Rent		202,978	202,978	202,900	78	202,800	202,978	202,978	202,900	78	202,800	(178)	-0.1%
of JV Deficit To/(Surplus From) the SA		80,336	31,290	12,300	18,990	(600)	80,336	31,290	12,300	18,990	(600)	(31,890)	-101.9%
Less: Principal Payments		(453,771)	(487,217)	(484,800)	(2,417)	(510,761)	(453,771)	(487,217)	(484,800)	(2,417)	(510,761)	(23,544)	-4.8%
Cash By Dept Excess/(Deficiency)		<b>\$ (149,185)</b>	<b>\$ (364,637)</b>	<b>\$ (197,600)</b>	<b>\$ (167,037)</b>	<b>\$ (274,961)</b>	<b>\$ (149,185)</b>	<b>\$ (364,637)</b>	<b>\$ (197,600)</b>	<b>\$ (167,037)</b>	<b>\$ (274,961)</b>	<b>\$ 89,677</b>	<b>24.6%</b>
Add: Amortizations - Health		944	832	1,200	(368)	1,200	944	832	1,200	(368)	1,200	368	-44.3%
<b>Consolidated Increase/(Decrease) in Cash with Health, Capital Levy, Clubs</b>		<b>\$ 1,408,285</b>	<b>\$ 1,334,473</b>	<b>\$ 1,383,300</b>	<b>\$ (48,927)</b>	<b>\$ 1,626,239</b>	<b>\$ 1,408,285</b>	<b>\$ 1,334,473</b>	<b>\$ 1,383,300</b>	<b>\$ (48,927)</b>	<b>\$ 1,626,239</b>	<b>\$ 291,766</b>	<b>21.9%</b>

## Student Association Of BCIT

### 2024 Proposed Budget by Dept to 2023 Year End Projections and 2023 Budgets

### For the Year Ending

2024 Proposed Budget		2023 Approved Budget				2023 Projection Year End					2024 Proposed Budget				
		Total Organizational	Cap Levy		Consolidated Operational	2024 Budget Variance to 2023 Budget	Total Organizational	Cap Levy		Consolidated Operational	2024 Budget Variance to 2023 Projection	Total Organizational	Cap Levy		Consolidated Operational
			New Build	Medical				New Build	Medical				New Build	Medical	
		G/L Code	Description	025 & 228	245	Total Org	Total Org	225 & 228	245	000	Total Org	000	225 & 228	245	000
<b>Revenue</b>															
40010	Student Fee	\$ 3,693,000	\$ -	\$ -	\$ 3,693,000	\$ 267,000	\$ 3,300,006	\$ -	\$ -	\$ 3,300,006	\$ 659,994	\$ 3,960,000	\$ -	\$ -	\$ 3,960,000
40020	Membership fees - Clubs	-	-	-	-	-	3,515	-	-	3,515	(3,515)	-	-	-	-
40110	Capital Levy - Student Spaces	135,600	135,600	-	-	(19,400)	116,261	116,261	-	-	(61)	116,200	116,200	-	-
40120	Capital Levy - SE2 expansion	298,400	-	-	298,400	(46,100)	252,415	-	-	252,415	(115)	252,300	-	-	252,300
40210	Capital Levy - Building Fee Student Centre	1,620,000	1,620,000	-	-	171,700	1,675,983	1,675,983	-	-	115,717	1,791,700	1,791,700	-	-
40310	Student Medical Fees	2,308,000	-	2,308,000	-	58,500	2,342,792	-	2,342,792	-	23,708	2,366,500	-	2,366,500	-
40320	Student Medical Opt ins	22,000	-	22,000	-	1,500	22,569	-	22,569	-	931	23,500	-	23,500	-
40390	Future Medical fee Deferred	(69,500)	-	(69,500)	-	57,000	(69,500)	-	(69,500)	-	57,000	(12,500)	-	(12,500)	-
40410	Donations - Tax receipted	-	-	-	-	10,000	9,065	-	9,065	-	935	10,000	-	10,000	-
40420	Donation - Gift in Kind Received	-	-	-	-	-	-	-	-	-	-	-	-	-	-
40430	Donations - No receipts	1,200	-	-	1,200	8,800	9,156	-	4,356	4,800	844	10,000	-	10,000	-
40440	Fundraising & Gifts	-	-	-	-	-	1,670	-	-	1,670	(1,670)	-	-	-	-
40470	Student Assistance Fund	2,500	-	-	2,500	-	275	-	-	275	2,225	2,500	-	-	2,500
40510	Grants	469,700	-	-	469,700	(386,700)	79,992	-	41,541	38,451	3,008	83,000	-	40,000	43,000
40520	Grants - Federal	-	-	-	-	40,800	54,573	-	-	54,573	(13,773)	40,800	-	-	40,800
40530	Grants - Provincial	-	-	-	-	756,000	583,184	-	-	583,184	172,816	756,000	-	-	756,000
41010	Miscellaneous Inc	10,900	-	500	10,400	(3,600)	33,095	-	-	33,095	(25,795)	7,300	-	-	7,300
41020	Sponsorship	132,500	-	-	132,500	21,100	253,004	-	-	253,004	(99,404)	153,600	-	-	153,600
41030	Vending Program	53,000	-	-	53,000	41,600	78,400	-	-	78,400	16,200	94,600	-	-	94,600
41040	Room & equipment rental	35,400	-	-	35,400	4,200	39,545	-	-	39,545	55	39,600	-	-	39,600
41050	Rents / Lease	-	-	-	-	-	-	-	-	-	-	-	-	-	-
41060	Misc Interest income	73,200	60,000	7,200	6,000	106,800	164,067	60,424	50,234	53,409	15,933	180,000	60,000	60,000	60,000
41070	Ticket Sales	6,000	-	-	6,000	(5,000)	9,321	-	-	9,321	(8,321)	1,000	-	-	1,000
41110	Ad & Media revenues	26,000	-	-	26,000	(14,000)	11,093	-	-	11,093	907	12,000	-	-	12,000
41120	Advertising - Agenda	-	-	-	-	-	-	-	-	-	-	-	-	-	-
41130	Agenda	3,000	-	-	3,000	(3,000)	-	-	-	-	-	-	-	-	-
42010	Sales - General & Misc	-	-	-	-	3,000	2,671	-	-	2,671	329	3,000	-	-	3,000
42020	Sales - Retail	1,692,700	-	-	1,692,700	(165,700)	1,388,394	-	-	1,388,394	138,606	1,527,000	-	-	1,527,000
42030	Sales - Barista	712,400	-	-	712,400	(42,600)	595,340	-	-	595,340	74,460	669,800	-	-	669,800
42040	Sales - Kitchen	707,300	-	-	707,300	(35,200)	599,523	-	-	599,523	72,577	672,100	-	-	672,100
42050	Sales - Pub Drinks Non Alcohol	13,200	-	-	13,200	(2,200)	10,235	-	-	10,235	765	11,000	-	-	11,000
42060	Sales - Catering & External	11,400	-	-	11,400	45,300	36,387	-	-	36,387	20,313	56,700	-	-	56,700
42090	Sales - Discounts	(29,800)	-	-	(29,800)	(21,400)	(32,675)	-	-	(32,675)	(18,525)	(51,200)	-	-	(51,200)
42110	Sales - Liquor	75,200	-	-	75,200	(15,200)	53,887	-	-	53,887	6,113	60,000	-	-	60,000
42120	Sales - Wine	3,400	-	-	3,400	(1,900)	1,240	-	-	1,240	261	1,500	-	-	1,500
42130	Sales - Bottled Alcohol	33,100	-	-	33,100	(12,700)	18,370	-	-	18,370	2,030	20,400	-	-	20,400
42140	Sales - Draft Beer	252,400	-	-	252,400	(85,600)	150,423	-	-	150,423	16,377	166,800	-	-	166,800
42190	Sales - Discounts on Alcohol	(6,200)	-	-	(6,200)	2,000	(2,238)	-	-	(2,238)	(1,962)	(4,200)	-	-	(4,200)
43010	Childcare fees	672,000	-	-	672,000	(314,400)	505,712	-	-	505,712	(148,112)	357,600	-	-	357,600
47010	Investment Interest Income	-	-	-	-	-	-	-	-	-	-	-	-	-	-
47020	Dividend Income	48,000	48,000	-	-	-	48,000	48,000	-	-	-	48,000	48,000	-	-
47030	Gain/(Loss) on Investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-
47040	Foreign Exchange Gains/Losses	-	-	-	-	-	-	-	-	-	-	-	-	-	-
48010	SA funds to Clubs	28,000	-	-	28,000	-	18,212	-	-	18,212	9,788	28,000	-	-	28,000
48020	Cash Adjustment - Over/Short	-	-	-	-	-	654	-	-	654	(654)	-	-	-	-
48030	Cost Recovery	-	-	-	-	-	18,160	-	-	18,160	(18,160)	-	-	-	-
48040	ITD Sales	-	-	-	-	-	(924)	-	-	(924)	924	-	-	-	-
		<b>13,034,000</b>	1,863,600	2,268,200	<b>8,902,200</b>	420,600	<b>12,381,850</b>	1,900,668	2,401,057	<b>8,080,126</b>	1,072,750	<b>\$ 13,454,600</b>	\$ 2,015,900	\$ 2,497,500	<b>\$ 8,941,200</b>

## Student Association Of BCIT 2024 Proposed Budget by Dept to 2023 Year End Projections and 2023 Budgets For the Year Ending

2024 Proposed Budget		2023 Approved Budget				2023 Projection Year End					2024 Proposed Budget				
		Total Organizational	Cap Levy		Consolidated Operational	2024 Budget Variance to 2023 Budget	Total Organizational	Cap Levy		Consolidated Operational	2024 Budget Variance to 2023 Projection	Total Organizational	Cap Levy		Consolidated Operational
			St Space & New Build	Medical				St Space & New Build	Medical				St Space & New Build	Medical	
		Total Org	025 & 228	245	Total Org	Total Org	225 & 228	245	000	Total Org	000	225 & 228	245	000	
G/L Code	Description														
<b>Cost of Goods Sold</b>															
50010	Cost of Goods Sold - General & Misc	\$ -	\$ -	\$ -	\$ -	(1,600)	\$ 4,894	\$ -	\$ -	\$ 4,894	3,294	\$ 1,600	\$ -	\$ -	\$ 1,600
50020	COGS - Retail	817,100	-	-	817,100	68,100	727,657	-	-	727,657	(21,343)	749,000	-	-	749,000
50030	COGS - Barista	213,300	-	-	213,300	(38,500)	225,126	-	-	225,126	(26,674)	251,800	-	-	251,800
50040	COGS - Kitchen	206,800	-	-	206,800	(12,600)	196,749	-	-	196,749	(22,651)	219,400	-	-	219,400
50050	COGS - Pub Drinks Non Alcohol	2,700	-	-	2,700	700	1,908	-	-	1,908	(92)	2,000	-	-	2,000
50060	COGS - Catering & External	3,000	-	-	3,000	(13,500)	11,783	-	-	11,783	(4,717)	16,500	-	-	16,500
50110	COGS - Liquor	15,000	-	-	15,000	2,900	7,567	-	-	7,567	(4,533)	12,100	-	-	12,100
50120	COGS - Wine	1,000	-	-	1,000	200	1,276	-	-	1,276	476	800	-	-	800
50130	COGS - Bottled Alcohol	8,500	-	-	8,500	3,300	5,076	-	-	5,076	(124)	5,200	-	-	5,200
50140	COGS - Draft Beer	75,900	-	-	75,900	25,700	42,090	-	-	42,090	(8,110)	50,200	-	-	50,200
51010	COGS - purchase variances	20,800	-	-	20,800	(4,600)	23,148	-	-	23,148	(2,252)	25,400	-	-	25,400
51020	COGS - Sundries & Consumables	73,000	-	-	73,000	10,000	58,433	-	-	58,433	(4,567)	63,000	-	-	63,000
51210	COGS - Inventory Adjustments	29,000	-	-	29,000	12,300	25,314	-	-	25,314	8,614	16,700	-	-	16,700
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total COGS</b>	<b>1,466,100</b>	-	-	<b>1,466,100</b>	52,400	<b>1,331,024</b>	-	-	<b>1,331,024</b>	(82,676)	\$ 1,413,700	\$ -	\$ -	\$ 1,413,700
	<b>Gross Profit</b>	<b>11,567,900</b>	1,863,600	2,268,200	<b>7,436,100</b>	473,000	<b>11,050,827</b>	1,900,668	2,401,057	<b>6,749,102</b>	990,073	\$ 12,040,900	\$ 2,015,900	\$ 2,497,500	\$ 7,527,500
<b>Expenses</b>															
60110	Advertising Expenses	\$ 6,000	\$ -	\$ 2,000	\$ 4,000	3,200	\$ 7,204	\$ -	\$ 257	\$ 6,947	4,404	\$ 2,800	\$ -	\$ 300	\$ 2,500
60120	Promotional & Gift Items	23,200	-	1,000	22,200	6,200	17,932	-	-	17,932	932	17,000	-	500	16,500
60210	Bank Charges	66,400	-	300	66,100	4,700	56,868	-	222	56,646	(4,832)	61,700	-	300	61,400
60220	Payroll Service fees	27,500	-	-	27,500	1,100	26,219	-	-	26,219	(181)	26,400	-	-	26,400
60230	Bad Debt Expense	-	-	-	-	-	-	-	-	-	-	-	-	-	-
60310	Donations - Charities and NPO's	5,000	-	-	5,000	4,500	300	-	300	-	(200)	500	-	500	-
60320	Student Bursaries and Awards	52,000	-	-	52,000	(5,500)	74,378	-	-	74,378	16,878	57,500	-	-	57,500
60330	Student Aid - Emergency Food Fund	8,000	-	-	8,000	6,000	250	-	250	-	(1,750)	2,000	-	2,000	-
60340	Student Spaces F&E	129,600	129,600	-	-	19,600	110,863	110,863	-	-	863	110,000	110,000	-	-
60350	Grant Expenses	22,400	-	-	22,400	(61,600)	48,905	-	21,467	27,438	(35,095)	84,000	-	39,600	44,400
60360	Fundraising Expenses	-	-	-	-	-	727	-	-	727	727	-	-	-	-
60410	Service Program - Mental Health	45,600	-	45,600	-	-	45,517	-	45,517	-	(83)	45,600	-	45,600	-
60420	Student Medical premiums paid	1,950,000	-	1,950,000	-	(55,500)	1,982,346	-	1,982,346	-	(23,154)	2,005,500	-	2,005,500	-
60430	Clubs & Memberships fees	47,600	-	-	47,600	2,300	42,694	-	-	42,694	(2,606)	45,300	-	-	45,300
60510	Event & Meeting Food and Beverage	33,300	-	-	33,300	(32,300)	53,170	-	168	53,002	(12,430)	65,600	-	200	65,400
60530	3rd Party Presentation & Performance Fees	9,100	-	-	9,100	3,300	2,890	-	-	2,890	(2,910)	5,800	-	-	5,800
60610	Printing - Internal	-	-	-	-	(28,500)	-	-	-	-	(28,500)	28,500	-	1,000	27,500
60620	Printing - External	10,000	-	-	10,000	10,000	327	-	-	327	327	-	-	-	-
60710	Other Work expenses	-	-	-	-	(15,000)	16,779	-	70	16,709	1,779	15,000	-	-	15,000
60720	Stationary items	-	-	-	-	(4,000)	5,286	-	31	5,255	1,286	4,000	-	-	4,000
60730	Materials & Supplies	-	-	-	-	(11,200)	54,880	-	102	54,778	43,680	11,200	-	-	11,200
60740	M&S - Small Tools & Equipment	35,800	-	1,500	34,300	12,800	6,614	-	521	6,093	(16,386)	23,000	-	500	22,500
60750	M&S - Ancillary Computer Equipment	-	-	-	-	(1,000)	42	-	-	42	(958)	1,000	-	-	1,000
60760	M&S - Health and Safety Supplies	-	-	-	-	-	20	-	-	20	20	-	-	-	-
60770	M&S - Art and Materials	6,000	-	-	6,000	(1,100)	1,769	-	132	1,637	(5,331)	7,100	-	400	6,700
60780	M&S - Groceries, Snacks, Sundries	1,200	-	-	1,200	(1,100)	2,174	-	1,587	587	(126)	2,300	-	200	2,100
60790	M&S - Office Sundries & Supplies	51,600	-	500	51,100	31,100	3,843	-	-	3,843	(16,657)	20,500	-	400	20,100
60810	Rental - Equipment and Supplies	158,100	200	2,400	155,500	155,600	18,237	-	-	18,237	15,737	2,500	-	-	2,500
60820	Equipment Leases	-	-	-	-	(23,200)	46,101	-	620	45,481	22,901	23,200	-	-	23,200

## Student Association Of BCIT 2024 Proposed Budget by Dept to 2023 Year End Projections and 2023 Budgets For the Year Ending

2024 Proposed Budget		2023 Approved Budget				2023 Projection Year End					2024 Proposed Budget				
		Total Organizational	Cap Levy		Consolidated Operational	2024 Budget Variance to 2023 Budget	Total Organizational	Cap Levy		Consolidated Operational	2024 Budget Variance to 2023 Projection	Total Organizational	Cap Levy		Consolidated Operational
			St Space & New Build	Medical				St Space & New Build	Medical				St Space & New Build	Medical	
			025 & 228	245				225 & 228	245				000	225 & 228	
G/L Code	Description	Total Org	025 & 228	245	Total Org	Total Org	225 & 228	245	000	Total Org	000	225 & 228	245	000	
60830	Annual fees for business accounts	-	-	-	(600)	110	-	-	110	(490)	600	-	-	600	
60840	Software Application Fees & Licenses	8,300	-	-	(83,600)	73,660	132	-	73,528	(18,240)	91,900	300	3,600	88,000	
61010	Business Development Expenses	2,500	-	-	2,000	613	-	-	613	113	500	-	-	500	
61020	Orientation and Social Events	12,700	-	300	4,400	4,031	-	50	3,981	(4,269)	8,300	-	-	8,300	
61030	Student Development	51,800	-	15,000	39,800	24,191	-	205	23,986	12,191	12,000	-	-	12,000	
62110	Local Travel & Parking	9,800	-	500	9,300	5,069	-	288	4,782	(4,431)	9,500	-	600	8,900	
62120	SA Vehicle Expenses	1,600	-	-	1,600	400	-	-	788	(412)	1,200	-	-	1,200	
62130	Travel - Flights, Hotel, Food	12,000	-	-	(10,000)	82,088	-	-	82,088	60,088	22,000	-	-	22,000	
62140	External Conference fees	-	-	-	-	1,560	-	-	1,560	1,560	-	-	-	-	
70110	Amortization - Deferred Charge	13,300	-	-	13,300	13,464	-	-	13,464	164	13,300	-	-	13,300	
70120	Amortization - Capital assets	979,800	-	1,200	978,600	43,200	-	832	958,162	22,393	936,600	-	1,200	935,400	
70130	Amortization - Prepaid Rent SE2 expansion	202,900	-	-	202,900	100	-	-	202,978	178	202,800	-	-	202,800	
70210	Professional Serv - Accounting	40,000	-	-	40,000	(13,700)	-	-	53,700	-	53,700	-	-	53,700	
70220	Professional Serv - IT	188,900	-	2,600	186,300	(14,100)	-	3,200	184,736	(15,064)	203,000	-	3,600	199,400	
70230	Professional Serv - Legal	30,000	-	-	30,000	-	-	-	29,939	(61)	30,000	-	-	30,000	
70240	Professional Serv - Other	286,000	240,000	-	46,000	23,500	240,000	-	41,291	18,791	262,500	240,000	-	22,500	
70310	Interest Expense	181,100	-	-	181,100	(14,900)	-	-	189,783	(6,217)	196,000	-	-	196,000	
70320	Insurance Expense	90,000	-	-	90,000	(5,600)	-	-	91,500	(4,100)	95,600	-	-	95,600	
70330	Gov Licenses, taxes & fees	3,000	-	-	3,000	500	-	-	2,565	65	2,500	-	-	2,500	
70340	GST Collected ITC variance	12,200	-	800	11,400	1,600	-	1,081	(3,209)	(12,728)	10,600	-	-	10,600	
70410	Rent	198,100	-	-	198,100	(17,300)	-	-	198,649	(16,751)	215,400	-	-	215,400	
70420	Telephone & Communication	26,300	-	600	25,700	6,200	-	100	17,398	(2,602)	20,100	-	500	19,600	
70430	Repair & Maintenance	34,700	-	500	34,200	(38,800)	-	-	77,135	3,635	73,500	-	500	73,000	
70440	Janitorial & Cleaning	68,500	-	200	68,300	5,300	-	-	47,325	(15,875)	63,200	-	200	63,000	
71010	Staff Recruiting	-	-	-	(9,700)	4,523	-	-	4,523	(5,177)	9,700	-	-	9,700	
71020	Staff Development and Training	60,400	-	1,000	59,400	24,200	-	399	20,472	(15,329)	36,200	-	2,000	34,200	
80010	Honouraria	93,300	-	-	93,300	(6,000)	-	-	90,090	(9,210)	99,300	-	-	99,300	
80020	Counciller Meeting Fees	-	-	-	(17,300)	15,160	-	-	15,160	(2,140)	17,300	-	-	17,300	
80030	Executive Expenses	22,400	-	-	22,400	7,200	-	-	21,552	6,352	15,200	-	-	15,200	
80110	Salary	2,681,600	-	106,800	2,574,800	(236,000)	-	147,543	2,354,185	(415,872)	2,917,600	-	112,600	2,805,000	
80120	Wages	1,467,800	-	15,300	1,452,500	127,900	-	21,208	1,338,936	20,244	1,339,900	-	3,600	1,336,300	
80130	Wages - Direct Subsidy Merit or Bonus	82,800	-	-	82,800	(7,200)	-	-	87,920	(2,080)	90,000	-	-	90,000	
80180	Casual Labour	28,600	-	-	28,600	9,800	-	-	9,553	(9,247)	18,800	-	-	18,800	
80190	Contra - Internal labour recovery	(59,400)	-	-	(59,400)	2,200	-	-	(25,094)	36,506	(61,600)	-	-	(61,600)	
80210	Vacation	332,000	-	6,900	325,100	(50,900)	-	7,299	330,449	(45,152)	382,900	-	8,400	374,500	
80220	Sick	122,000	-	3,800	118,200	(9,100)	-	1,813	89,989	(39,299)	131,100	-	3,600	127,500	
80310	Pension	185,300	-	6,000	179,300	21,300	-	2,127	142,016	(19,858)	164,000	-	7,200	156,800	
80320	Extended Health	390,700	-	6,000	384,700	116,900	-	3,853	263,598	(6,349)	273,800	-	6,000	267,800	
81010	EI	300,800	-	9,300	291,500	210,800	-	5,869	230,682	146,550	90,000	-	2,400	87,600	
81020	CPP	-	-	-	(229,100)	51,463	-	1,749	49,714	(177,637)	229,100	-	7,200	221,900	
81040	WCB	13,100	-	400	12,700	(2,900)	-	321	12,727	(2,953)	16,000	-	500	15,500	
90020	Deficit / (Surplus) on JV	(12,300)	-	-	(12,300)	(12,900)	-	-	(31,290)	(31,890)	600	-	-	600	
<b>Total Expenses</b>		<b>\$ 10,895,800</b>	<b>\$ 369,800</b>	<b>\$ 2,182,200</b>	<b>\$ 8,343,800</b>	<b>(160,800)</b>	<b>\$ 10,404,572</b>	<b>350,994</b>	<b>2,252,451</b>	<b>\$ 7,801,126</b>	<b>(652,028)</b>	<b>\$ 11,056,600</b>	<b>\$ 350,300</b>	<b>\$ 2,263,100</b>	<b>\$ 8,443,200</b>
<b>Net Profit</b>		<b>\$ 672,100</b>	<b>\$ 1,493,800</b>	<b>\$ 86,000</b>	<b>\$ (907,700)</b>	<b>312,200</b>	<b>\$ 646,255</b>	<b>\$ 1,549,673</b>	<b>\$ 148,606</b>	<b>\$ (1,052,024)</b>	<b>338,045</b>	<b>\$ 984,300</b>	<b>\$ 1,665,600</b>	<b>\$ 234,400</b>	<b>\$ (915,700)</b>
<b>Cash Analysis</b>															
42185L	Add: Amortizations - Leasehold	764,400	-	-	764,400	(3,188)	761,212	-	761,212	-	\$ 761,212	\$ -	\$ -	\$ 761,212	
	Add: Amortizations - Operational	228,700	-	1,200	227,500	(40,012)	211,246	-	832	210,414	(22,558)	\$ 188,688	-	1,200	\$ 187,488
	Add: Prepaid Rent	202,900	-	-	202,900	(100)	202,978	-	202,978	(178)	\$ 202,800	-	-	-	\$ 202,800
42300P	Less: Principal Payments	(484,800)	-	-	(484,800)	(25,961)	(487,217)	-	(487,217)	(23,544)	\$ (510,761)	-	-	-	\$ (510,761)
	Cash By Dept Excess/(Deficiency)	<b>\$ 1,383,300</b>	<b>\$ 1,493,800</b>	<b>\$ 87,200</b>	<b>\$ (197,700)</b>	<b>\$ 242,939</b>	<b>\$ 1,334,474</b>	<b>\$ 1,549,673</b>	<b>\$ 149,438</b>	<b>\$ (364,637)</b>	<b>\$ 291,765</b>	<b>\$ 1,626,239</b>	<b>\$ 1,665,600</b>	<b>\$ 235,600</b>	<b>\$ (274,961)</b>

## Student Association Of BCIT

### 2024 Proposed Budget by Dept to 2023 Year End Projections and 2023 Budgets

### For the Year Ending

2024 Proposed Budget																				
G/L Code	2024 Proposed Budget Description	Consolidated	Market &		Execs &		SA		SA		Operations		Stand		Stand		Commissary		Pavilion	
		Operational	General	Comm	Clubs	Resource	Career	E-Ship	Childcare	Advocacy	CP&C	Publctns	G&A	Geared Up	Central	South	Commissary	Habitat	Pavilion	
000	100	110	300&390	410	420	430	450	460	470	480	500	510	520	530	570	580	910			
Revenue																				
40010	Student Fee	\$ 3,960,000	\$ 3,960,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
40020	Membership fees - Clubs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
40110	Capital Levy - Student Spaces	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
40120	Capital Levy - SE2 expansion	252,300	252,300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
40210	Capital Levy - Building Fee Student Centre	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
40310	Student Medical Fees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
40320	Student Medical Opt ins	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
40390	Future Medical fee Deferred	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
40410	Donations - Tax receipted	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
40420	Donation - Gift in Kind Receipted	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
40430	Donations - No receipts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
40440	Fundraising & Gifts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
40470	Student Assistance Fund	2,500	-	-	2,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
40510	Grants	43,000	-	-	22,000	7,500	-	7,500	-	-	6,000	-	-	-	-	-	-	-	-	
40520	Grants - Federal	40,800	25,500	5,100	-	-	-	5,100	-	-	5,100	-	-	-	-	-	-	-	-	
40530	Grants - Provincial	756,000	-	-	-	-	-	756,000	-	-	-	-	-	-	-	-	-	-	-	
41010	Miscellaneous Inc	7,300	2,400	-	-	-	-	-	-	-	-	-	-	1,000	500	-	2,400	1,000	-	
41020	Sponsorship	153,600	75,600	38,000	-	-	40,000	-	-	-	-	-	-	-	-	-	-	-	-	
41030	Vending Program	94,600	-	-	-	-	82,100	-	-	-	-	-	-	-	-	-	-	-	-	
41040	Room & equipment rental	39,600	-	39,600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
41060	Misc Interest income	60,000	60,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
41070	Ticket Sales	1,000	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
41110	Ad & Media revenues	12,000	-	5,000	-	-	-	-	-	-	7,000	-	-	-	-	-	-	-	-	
41120	Advertising - Agenda	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
41130	Agenda	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
42010	Sales - General & Misc	3,000	-	-	-	-	-	-	-	-	-	3,000	-	-	-	-	-	-	-	
42020	Sales - Retail	1,527,000	-	-	-	-	-	-	-	61,800	-	-	383,700	238,900	309,100	-	-	-	533,500	
42030	Sales - Barista	669,800	-	-	-	-	-	-	-	-	-	-	-	150,300	140,400	-	-	-	379,100	
42040	Sales - Kitchen	672,100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	247,900	424,200	
42050	Sales - Pub Drinks Non Alcohol	11,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11,000	-	
42060	Sales - Catering & External	56,700	-	-	-	-	-	-	-	-	-	-	-	200	-	40,000	16,500	-	-	
42090	Sales - Discounts	(51,200)	-	-	-	-	-	-	-	-	-	-	(7,300)	(9,000)	(4,900)	-	-	(7,400)	(22,600)	
42110	Sales - Liquor	60,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	60,000	-	
42120	Sales - Wine	1,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,500	-	
42130	Sales - Bottled Alcohol	20,400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,400	-	
42140	Sales - Draft Beer	166,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	166,800	-	
42190	Sales - Discounts on Alcohol	(4,200)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(4,200)	-	
43010	Childcare fees	357,600	-	-	-	-	-	357,600	-	-	-	-	-	-	-	-	-	-	-	
47040	Foreign Exchange Gains/Losses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
48010	SA funds to Clubs	28,000	-	-	28,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		<b>\$ 8,941,200</b>	4,375,800	101,200	52,500	7,500	122,100	7,500	1,118,700	-	61,800	18,100	-	379,400	381,400	445,100	40,000	514,900	1,315,200	

## Student Association Of BCIT

### 2024 Proposed Budget by Dept to 2023 Year End Projections and 2023 Budgets

#### For the Year Ending

2024 Proposed Budget																			
G/L Code	2024 Proposed Budget Description	Consolidated	Market &		Execs &		SA		SA		Operations		Stand	Stand	Commissary		Habitat	Pavilion	
		Operational	General	Comm	Clubs	Resource	Career	E-Ship	Childcare	Advocacy	CP&C	Publctns	G&A	Geared Up	Central	South	570	580	910
		000	100	110	300&390	410	420	430	450	460	470	480	500	510	520	530	570	580	910
Cost of Goods Sold																			
50010	Cost of Goods Sold - General & Misc	\$ 1,600	-	-	-	-	-	-	-	-	-	-	-	1,600	-	-	-	-	-
50020	COGS - Retail	749,000	-	-	-	-	-	-	-	-	15,500	-	-	192,000	119,700	154,700	-	-	267,100
50030	COGS - Barista	251,800	-	-	-	-	-	-	-	-	-	-	-	55,600	48,400	-	-	147,800	
50040	COGS - Kitchen	219,400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	79,300	140,100
50050	COGS - Pub Drinks Non Alcohol	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000	-
50060	COGS - Catering & External	16,500	-	-	-	-	-	-	-	-	-	-	-	100	-	12,000	4,400	-	
50110	COGS - Liquor	12,100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12,100	-
50120	COGS - Wine	800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	800	-
50130	COGS - Bottled Alcohol	5,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,200	-
50140	COGS - Draft Beer	50,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50,200	-
51010	COGS - purchase variances	25,400	-	-	-	-	-	-	-	-	200	-	-	18,100	1,200	1,100	1,200	1,600	2,000
51020	COGS - Sundries & Consumables	63,000	-	-	-	-	-	-	-	-	-	-	-	1,000	6,900	6,700	1,200	14,300	32,900
51210	COGS - Inventory Adjustments	16,700	-	-	-	-	-	-	-	-	600	-	-	1,500	2,000	2,000	-	7,600	3,000
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total COGS</b>		<b>\$ 1,413,700</b>	-	-	-	-	-	-	-	-	16,300	-	-	214,200	185,500	212,900	14,400	177,500	592,900
<b>Gross Profit</b>		<b>\$ 7,527,500</b>	4,375,800	101,200	52,500	7,500	122,100	7,500	1,118,700	-	45,500	18,100	-	165,200	195,900	232,200	25,600	337,400	722,300
Expenses																			
60110	Advertising Expenses	\$ 2,500	-	700	-	500	-	-	100	-	200	-	-	500	100	100	-	-	300
60120	Promotional & Gift Items	16,500	1,500	6,000	1,500	5,000	800	-	100	-	-	1,500	-	100	-	-	-	-	-
60210	Bank Charges	61,400	8,900	100	-	300	3,600	-	-	-	3,000	-	-	5,400	7,300	7,700	-	6,800	18,300
60220	Payroll Service fees	26,400	26,400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
60310	Donations - Charities and NPO's	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
60320	Student Bursaries and Awards	57,500	-	-	40,000	15,000	-	1,500	-	-	-	1,000	-	-	-	-	-	-	-
60330	Student Aid - Emergency Food Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
60340	Student Spaces F&E	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
60350	Grant Expenses	44,400	-	-	44,400	-	-	-	-	-	-	-	-	-	-	-	-	-	-
60360	Fundraising Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
60410	Service Program - Mental Health	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
60420	Student Medical premiums paid	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
60430	Clubs & Memberships fees	45,300	5,700	1,100	37,500	200	500	-	-	-	-	300	-	-	-	-	-	-	-
60510	Event & Meeting Food and Beverage	65,400	10,300	13,300	32,000	2,200	1,700	4,900	-	-	-	300	500	100	100	-	-	-	-
60530	3rd Party Presentation & Performance Fees	5,800	-	1,300	-	-	-	4,500	-	-	-	-	-	-	-	-	-	-	-
60610	Printing - Internal	27,500	1,200	1,200	2,000	400	600	200	400	300	-	20,400	100	200	100	100	-	200	100
60620	Printing - External	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
60710	Other Work expenses	15,000	14,400	100	-	-	-	-	500	-	-	-	-	-	-	-	-	-	-
60720	Stationary items	4,000	3,600	100	-	-	-	-	-	200	-	100	-	-	-	-	-	-	-
60730	Materials & Supplies	11,200	-	100	-	-	-	-	-	-	-	400	-	-	-	-	-	6,700	4,000
60740	M&S - Small Tools & Equipment	22,500	1,200	8,500	200	500	-	500	2,400	100	1,200	-	-	1,000	1,000	1,000	400	1,500	3,000
60750	M&S - Ancillary Computer Equipment	1,000	-	500	500	-	-	-	-	-	-	-	-	-	-	-	-	-	-
60760	M&S - Health and Safety Supplies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
60770	M&S - Art and Materials	6,700	-	-	-	-	-	-	6,700	-	-	-	-	-	-	-	-	-	-
60780	M&S - Groceries, Snacks, Sundries	2,100	-	-	-	-	900	-	1,200	-	-	-	-	-	-	-	-	-	-
60790	M&S - Office Sundries & Supplies	20,100	1,200	1,200	5,500	600	1,300	1,500	2,400	200	1,200	300	200	500	1,800	1,100	-	1,100	-
60810	Rental - Equipment and Supplies	2,500	-	-	200	-	2,000	300	-	-	-	-	-	-	-	-	-	-	-
60820	Equipment Leases	23,200	8,000	900	-	-	-	-	-	-	14,300	-	-	-	-	-	-	-	-
60830	Annual fees for business accounts	600	500	-	-	-	-	-	100	-	-	-	-	-	-	-	-	-	-
60840	Software Application Fees & Licenses	88,000	37,600	8,400	500	300	3,600	2,400	-	500	1,200	1,200	100	4,800	5,000	5,000	-	-	17,400
61010	Business Development Expenses	500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500
61020	Orientation and Social Events	8,300	-	8,000	-	300	-	-	-	-	-	-	-	-	-	-	-	-	-
61030	Student Development	12,000	-	-	12,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
62110	Local Travel & Parking	8,900	1,200	500	2,400	400	1,300	200	200	1,200	200	700	200	100	100	100	-	-	100

## Student Association Of BCIT

### 2024 Proposed Budget by Dept to 2023 Year End Projections and 2023 Budgets

### For the Year Ending

2024 Proposed Budget																			
G/L Code	2024 Proposed Budget Description	Consolidated	Market &		Execs &		SA		SA		Operations		Stand	Stand	Commissary	Habitat	Pavilion		
		Operational	General	Comm	Clubs	Resource	Career	E-Ship	Childcare	Advocacy	CP&C	Publctns	G&A	Geared Up				Central	South
		000	100	110	300&390	410	420	430	450	460	470	480	500	510	520	530	570	580	910
62120	SA Vehicle Expenses	1,200	1,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
62130	Travel - Flights, Hotel, Food	22,000	12,000	-	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
62140	External Conference fees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70110	Amortization - Deferred Charge	13,300	13,300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70120	Amortization - Capital assets	935,400	338,400	3,600	12,000	52,800	52,800	2,400	168,000	1,200	2,400	1,200	-	500	6,600	12,000	4,800	96,000	180,700
70130	Amortization - Prepaid Rent SE2 expansion	202,800	202,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70210	Professional Serv - Accounting	53,700	48,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,500
70220	Professional Serv - IT	199,400	120,000	13,000	4,800	9,600	8,400	3,600	2,400	4,800	3,600	2,400	3,600	2,700	4,400	5,000	1,200	3,600	6,300
70230	Professional Serv - Legal	30,000	30,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70240	Professional Serv - Other	22,500	20,000	-	-	-	2,500	-	-	-	-	-	-	-	-	-	-	-	-
70310	Interest Expense	196,000	110,400	-	-	-	-	-	31,200	-	-	-	-	-	-	-	-	-	54,400
70320	Insurance Expense	95,600	60,000	-	-	-	-	-	10,800	-	-	-	-	-	-	-	-	14,000	10,800
70330	Gov Licenses, taxes & fees	2,500	500	-	400	-	-	-	100	-	-	-	-	-	-	-	-	1,000	500
70340	GST Collected ITC variance	10,600	10,400	100	-	-	-	-	-	-	-	100	-	-	-	-	-	-	-
70410	Rent	215,400	140,200	-	-	-	-	-	-	-	-	-	-	31,400	17,000	14,600	-	-	12,200
70420	Telephone & Communication	19,600	4,800	400	2,400	-	500	-	-	1,600	-	-	2,400	1,200	200	900	-	4,800	400
70430	Repair & Maintenance	73,000	30,000	1,200	2,400	500	300	500	4,800	-	1,200	-	-	3,000	4,000	4,000	600	6,500	14,000
70440	Janitorial & Cleaning	63,000	21,200	200	-	-	400	-	3,600	-	-	-	-	1,200	2,200	1,700	3,000	23,000	6,500
71010	Staff Recruiting	9,700	6,000	300	-	-	500	-	1,300	-	-	-	-	-	500	300	-	800	-
71020	Staff Development and Training	34,200	15,000	2,500	-	2,000	4,000	1,500	3,300	2,000	400	-	1,000	500	500	500	-	-	1,000
80010	Honouraria	99,300	-	-	99,300	-	-	-	-	-	-	-	-	-	-	-	-	-	-
80020	Counciller Meeting Fees	17,300	-	-	17,300	-	-	-	-	-	-	-	-	-	-	-	-	-	-
80030	Executive Expenses	15,200	-	-	15,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-
80110	Salary	2,805,000	964,000	394,800	-	195,600	330,000	136,800	73,200	246,400	52,800	64,800	181,200	-	38,400	13,200	-	55,000	58,800
80120	Wages	1,336,300	27,200	5,000	-	25,200	-	580,800	-	15,300	45,500	-	-	55,200	65,100	114,500	55,200	113,300	234,000
80130	Wages - Direct Subsidy Merit or Bonus	90,000	-	-	-	-	-	90,000	-	-	-	-	-	-	-	-	-	-	-
80180	Casual Labour	18,800	-	6,000	1,400	-	-	-	-	-	-	10,000	-	-	-	-	-	1,400	-
80190	Contra - Internal labour recovery	(61,600)	-	-	-	-	-	-	-	(5,600)	-	-	-	-	-	-	(56,000)	-	-
80210	Vacation	374,500	102,000	38,400	-	18,000	27,600	14,400	50,400	15,600	8,100	9,600	25,400	4,800	8,900	9,600	3,600	15,300	22,800
80220	Sick	127,500	32,400	13,200	-	6,000	12,000	4,800	19,200	7,200	2,400	2,400	6,200	1,700	3,300	3,600	1,200	2,400	9,500
80310	Pension	156,800	55,200	15,600	-	7,200	9,600	9,600	10,800	4,800	3,700	4,800	12,700	2,400	-	-	3,600	6,000	10,800
80320	Extended Health	267,800	74,400	24,000	-	15,600	15,600	9,600	36,000	13,200	6,000	6,000	13,000	5,400	8,200	9,600	2,400	10,800	18,000
81010	EI	87,600	18,000	8,400	-	3,600	7,200	2,400	15,600	6,000	1,700	2,400	2,800	1,300	2,600	3,600	1,200	3,600	7,200
81020	CPP	221,900	45,600	21,600	3,200	9,600	20,400	7,200	38,400	14,400	4,200	4,800	7,500	3,100	5,900	7,200	3,600	8,400	16,800
81040	WCB	15,500	3,600	1,200	300	1,200	1,200	300	2,400	1,200	200	400	700	200	400	400	100	500	1,200
90020	Deficit / (Surplus) on JV	600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	600
<b>Total Expenses</b>		<b>\$ 8,443,200</b>	2,650,100	609,900	349,500	352,200	541,700	212,700	1,170,700	324,200	120,800	183,000	261,700	128,500	185,900	218,200	26,100	386,300	721,700
<b>Net Profit</b>		<b>\$ (915,700)</b>	1,725,700	(508,700)	(297,000)	(344,700)	(419,600)	(205,200)	(52,000)	(324,200)	(75,300)	(164,900)	(261,700)	36,700	10,000	14,000	(500)	(48,900)	600
Cash By Dept Excess/(Deficiency)		<b>\$ (274,961)</b>	<b>1,972,837</b>	<b>(505,100)</b>	<b>(285,000)</b>	<b>(291,900)</b>	<b>(366,800)</b>	<b>(202,800)</b>	<b>5,079</b>	<b>(323,000)</b>	<b>(72,900)</b>	<b>(163,700)</b>	<b>(261,700)</b>	<b>37,200</b>	<b>16,600</b>	<b>26,000</b>	<b>4,300</b>	<b>47,100</b>	<b>88,823</b>

**Student Association of BCIT**  
**2024 Proposed Capital Expenditures Budget**  
 For the Year Ending  
 May 31, 2024

<u>Division and Description</u>	<u>Budget</u>
<b>010 - Administration</b>	
Server and Network Upgrades	\$ 20,000
15 computers - Organization wide	<u>37,500</u>
	<b><u>\$ 57,500</u></b>
<b>070 - Campus Print &amp; Copy</b>	
Extra Wide Laminator	\$ 5,000
	<u>-</u>
	<b><u>\$ 5,000</u></b>
<b>081 - Stand Central @ SE2 -</b>	
New Display Fridge	3,000
	<u>-</u>
	<b><u>\$ 3,000</u></b>
<b>TOTAL</b>	<b><u>\$ 65,500</u></b>

## DECISION NOTE

May 4, 2023

<b>PREPARED FOR:</b>	BCITSA Council
<b>PREPARED BY:</b>	The BCITSA Elections Committee
<b>ISSUE:</b>	Ratification and report on 2023 Elections

### RECOMMENDATION:

That Council adopt a motion to ratify the results of the 2023 BCITSA Elections, in accordance with Bylaw 5.10, in particular Bylaw 5.10(d).

#### MOTION:

*Be it resolved that Council ratifies the results of the 2023 BCITSA Elections and that the following members of the Association are declared elected to the following offices for a term beginning June 1st, 2023 and ending May 31st, 2024:*

*President: Céline Lorient*

*Vice President Finance and Administration: Mia Bui*

*Vice President Student Experience: Joshua Luu*

*Vice President External: Jimmy Wang*

*Chair of the School of Business + Media: Simran Anand*

*Chair of the School of Health Sciences: Charlene Steeves*

*Chair of the School of Energy: Vrishank Prabhu*

*Chair of the School of Transportation, Construction and Environment: Abdul Aziz Ansari*

*Chair of the School of Computing and Academic Studies: Justin Saint*

*Chair of the Downtown Campus: Matthew Puyat*

(In this instance, members of Council named in the motion are encouraged to abstain. Any such abstentions do not affect quorum, so long as they are recorded as abstentions)

### SUMMARY:

Under the Bylaws, the members of the Executive Board are elected annually in the spring, and this occurred most recently in March 2023. The results of the election are, however, subject to ratification by Council. What this means is that Council agrees that the election was conducted fairly and that the results should stand. It does not mean that Council is expressing an opinion on whether or not individuals named in the motion should become Executives - that was for students to decide during the election.

The administration of BCITSA elections is a complex process including staff, the BCIT Registrar's Office, a Selection Committee of members of Council, and an independent Elections Committee and independent Appeals Committee, both composed of students at large who are not involved in the Association. Below is the Elections Committee's final report for Council.

## **REPORT ON THE SPRING 2023 ELECTIONS**

**May 3rd, 2023**

**Prepared by:**

**Artur Mamenko (Chief Returning Officer)  
Donna Gamboa (Deputy Returning Officer)  
Michael Meade (Deputy Returning Officer)  
Stewart McGillivray (Elections Administrator, non-voting)**

## **Table of Contents:**

**1. Introduction**

**2. Background**

**3. Timelines**

**4. Compliance**

**5. Decisions**

**6. Analysis**

**7. Conclusion**

**Appendix 1 - Detailed Results**

## 1. Introduction

The Elections Committee appreciates this opportunity to provide a detailed update to Council on the administration of the elections that took place earlier this spring. The Student Association plays a unique and indispensable role in representing all BCIT students, and the opportunity for members of the Association to elect their peers to lead the organization is an essential element in enabling the Association to fulfill its mandate.

The entire election, more or less, takes place over a five to six week period in February and March, although a lot of planning goes into the process year-round. This report provides Council, and the members of the Association generally, with an overview of what happened during those five weeks, any challenges or decisions that the Committee was called upon to address, and some initial analysis and conclusions

As there are currently by-elections ongoing to fill the positions of (i) Vice President, Equity and Sustainability and (ii) Chair of the Specialized Transport Campuses, a further report will be provided to Council at the end of May when the results of the by-elections are presented for ratification. The Committee will at that time include more general observations and recommendations relating to the election and the by-election overall.

## 2. Background

The election of Executives annually flows from the B.C. *Societies Act* requirements that registered societies have a board of directors, while the precise form of BCITSA elections is set out in the Bylaws of the Association. Briefly, these incorporate the following elements:

- The President and the four vice presidents are elected by all students, while seven Chair positions are elected by students at various schools and specialty campuses;
- Elections occur in the spring and Executives serve a one year term beginning June 1st;
- In order to be candidates, applicants must meet specific criteria or receive a conditional waiver of that criteria by the independent Elections Committee;
- While day to day administrative matters are handled by the Elections Administrator (Government Relations Strategist) and the BCIT Registrar's Office, any disciplinary or formal decisions are the responsibility of an independent Elections Committee;
- In order to enhance confidence in the system, decisions of the Elections Committee are reviewable by an Appeals Committee and are reported out to Council afterwards; and
- The Association is administratively neutral about the outcome of the election but is firmly committed to filling all positions and encouraging all students to participate.

### 3. Timelines

The nominations period runs from Monday February 27th to Friday March 10th. Consistent with the Bylaws, all students are given two weeks' notice prior to the close of nominations. Students are encouraged to apply through a variety of communication channels including email newsletters, posters and digital advertising, and individual recruitment.

After nominations close, BCIT assists the Association by verifying that all candidates meet the applicable criteria relating to student status, course load, and minimum GPA. This overlaps with the spring break, given that many students are away during that time and it is not an opportune time for campaigning by candidates anyways.

Campaigning begins when the last of the mandatory All-Candidates Meeting adjourns, which was on Monday, March 20th this year. Three such meetings were scheduled and the final one was virtual, so that a variety of candidates could be accommodated. By March 20th, the Elections Committee had also finalized all decisions necessary to determine who was eligible to proceed as a candidate in the elections.

Voting took place between Friday March 24th and Friday March 31st, the one week period that has become standard in recent years. Unlike in past years, this overlapped with a BCITSA fees referendum, which likely had a net positive impact on election turnout, in conjunction with other factors.

Results were announced near 4:30pm on Friday March 31st, and all ten elections produced a clear winner. All candidates have a 24-hour period during which to file an appeal of the election results. No appeals were received, after which the results became *de facto* final (pending ratification by Council).

### 4. Compliance

The Committee wishes to thank each and every one of the candidates for participating in the election in an ethical and considerate manner. Ultimately, no complaints were received relating to foul play or candidate misconduct; indeed, no complaints were received during the election period.

At the same time, there were a variety of minimal compliance issues, but none which required disciplinary action. Most candidates submitted campaign materials in the proper way, and no candidate campaigned with unapproved campaign materials. However, there are always a few candidates who submit posters which needs to be revised due to non-compliance. This is an administrative rather than a disciplinary matter, and is always resolved by the candidates.

No candidate overspent the limit, and all candidates submitted the required posit-campaign paperwork to demonstrate their compliance with these rules.

## 5. Decisions

The Committee was required to make one highly consequential decision relating to candidate eligibility. An applicant did not meet the minimum requirements for course-load and therefore requested a waiver of the rules. The Committee has the power to consider these waivers on a case-by-case basis and reach its decision based on whichever factors it deems most relevant.

In this instance, the Committee received a briefing on how best to apply the principles of due process and procedural fairness to this request. The Committee deliberated at length on its decision, held a meeting in which the candidate was able to present their arguments and answer questions from the Committee, and sought feedback from Advocacy on their approach to this matter.

Ultimately, the Committee determined that it would not waive the criteria in this instance, and this decision was communicated to the applicant by a written decision delivered in a timely manner. Any person who wishes to appeal an adverse decision of the Elections Committee may do so, but no appeal was filed in this matter.

## 6. Analysis

There were successes and shortcomings in this election, as with any election. The nominations process was, unfortunately, less successful than in the past. This was the first time in recent memory that more than one position was unfilled and that one of the vacant positions was at the vice-president level. Ultimately, this requires the Association to hold by-elections, which are ongoing.

The total number of applicants, 16, was less than the goal of 24 (an average of two applicants per position), which normally has a negative impact on turnout. However, the number of students who participated in the elections increased substantially. At this point, it is likeliest that this was caused by the simultaneous holding of a referendum and by the switch to Simply Voting.

Overall feedback on Simply Voting was quite positive and BCIT appears likely to continue using it. Two issues that arose included (i) Construction and Environment students being temporarily left off the TCE ballot and (ii) students who were also BCIT employees having login issues. In both cases, BCIT worked to resolve these in a timely manner and proactive communication was distributed to affected students.

The increase in student participation is certainly cause for celebration, but more work will need to be done in the future to increase engagement and participation. One critical element is competition - there need to be enough candidates applying for each position so that students have a real choice and candidates are required to work hard to engage their constituents.

## 7. Conclusion

In sum, this was a positive election for the Student Association: participation increased and a substantial number of positions were filled. The decision to hold by-elections in May greatly increases the odds that a full team of Executives will begin their term together on June 1st (pending the outcome of nominations and eligibility determinations).

As highlighted in the *Analysis* above, there remains much work to be done. The Committee encourages the Association, especially incoming Executives and returning councillors and permanent staff, to explore additional ways of engaging BCIT students in governance year-round. In the long run, this can make BCITSA elections more competitive, increase participation, and strengthen the relationship that members have with their elected leaders.

## Appendix 1 - Detailed Results

President:

Céline Lorient - Yes	474
Céline Lorient - No	184
<b>TOTAL</b>	<b>658</b>
<b>ELIGIBLE</b>	<b>20,847</b>

Vice President Administration and Finance:

Mia Bui - Yes	492
Mia Bui - No	166
<b>TOTAL</b>	<b>658</b>
<b>ELIGIBLE</b>	<b>20,847</b>

Vice President Student Experience:

Joshua Luu - Yes	486
Joshua Luu - No	169
<b>TOTAL</b>	<b>655</b>
<b>ELIGIBLE</b>	<b>20,847</b>

Vice President External:

Jimmy Wang - Yes	471
Jimmy Wang - No	182
<b>TOTAL</b>	<b>653</b>
<b>ELIGIBLE</b>	<b>20,847</b>

Chair of the School of Business + Media:

Simran Anand	125
Xavier Delaney	113
<b>TOTAL</b>	<b>238</b>
<b>ELIGIBLE</b>	<b>6,228</b>

Chair of the School of Health Sciences:

Charlene Steeves - Yes	98
Charlene Steeves - No	14
<b>TOTAL</b>	<b>112</b>
<b>ELIGIBLE</b>	<b>2,717</b>

Chair of the School of Energy:

Vrishank Prabhu - Yes	108
Vrishank Prabhu - No	43
<b>TOTAL</b>	<b>151</b>
<b>ELIGIBLE</b>	<b>2,560</b>

Chair of the School of Transportation, Construction and Environment: Abdul Aziz Ansari

Abdul Aziz Ansari	93
Carl Yan	92
<b>TOTAL</b>	<b>185</b>
<b>ELIGIBLE</b>	<b>5,861</b>

Chair of the School of Computing and Academic Studies: Justin Saint

Justin Saint	206
Bhavnoor “Noor” Saroya	137
Cassiel “Tarasios” Williams	54
<b>TOTAL</b>	<b>397</b>
<b>ELIGIBLE</b>	<b>6,601</b>

Chair of the Downtown Campus:

Matthew Puyat - Yes	89
Matthew Puyat - No	20
<b>TOTAL</b>	<b>109</b>
<b>ELIGIBLE</b>	<b>1,990</b>

## DECISION NOTE

May 4, 2023

<b>PREPARED FOR:</b>	BCITSA Council
<b>PREPARED BY:</b>	Nolan Nordwall and Stewart McGillivray
<b>ISSUE:</b>	New policy on sexual violence policies

### RECOMMENDATION:

That Council adopt the proposed new External Policy Position *EXT-10 Sexual Violence Policies* in accordance with the requirements found in Bylaw 21.3.

#### MOTION:

*Be it resolved that proposed external policy position “EXT-10 Sexual Violence Policies” be adopted.*

(needs 2/3 majority) (notice provided at February 26, 2023 Council meeting)

### BACKGROUND:

Council has the authority to adopt External Policy Positions ([link](#)), and the VP External and the Advocacy & Policy Committee take the lead on studying and proposing new policy positions for consideration by Council. This process was introduced in late 2020 and nine External Policy Positions have been adopted since that time, the most recent earlier this year.

The Advocacy and Policy Committee has been actively engaged in policy development since last fall. This began by bringing forward new draft policies that had been prepared in the summer, all of which were adopted by Council. Subsequently, various policies which were due for review have been examined and re-authorized, some with minor changes and others with substantial overhaul. Finally, the Committee embarked upon new policy areas such as sexual violence, and will be providing the next Committee with recommendations on further options.

The formal rationale for adopting EXT-10 is included below, as part of the policy document that would appear on the SA website. The Association has sometimes taken informal stances and lobbied the province regarding various aspects of government policy on sexual violence, and this policy would properly formalize a more comprehensive BCITSA position on the issue.

By adopting this proposed policy, BCITSA Executives and staff would be able to continue advocating on these important issues. The proposed position informs the Association’s participation in various provincial consultations as well as enabling the BCITSA to collaborate with other student organizations in the province, or nationally, with respect to these matters. While not binding with respect to the BCITSA’s approach to BCIT’s policy on sexual violence, EXT-10 could nonetheless be beneficial in educating the public on the Student Association’s values and priorities concerning the prevention and eliminating of gender-based violence.

<b>Subject:</b> Sexual Violence Policies	<b>Policy Number:</b> EXT-10	<b>Last reviewed:</b> 2023 May 8
<b>Approved by:</b> [ Council ]	<b>Managed by:</b> Advocacy & Policy Committee	<b>Next review:</b> 2025 Apr. 30

### Policy Rationale:

Sexual violence is unacceptable in any context and must be addressed throughout society. In the case of the post-secondary sector, it is essential that students, parents, and educators have confidence that public post-secondary institutions will implement a robust zero-tolerance policy in order to keep the community safe. British Columbia accomplishes this through the *Sexual Violence and Misconduct Policy Act*, which requires all schools to have such policies in place.<sup>1</sup> This was introduced in 2016 and enjoys broad cross-partisan support.<sup>2,3</sup>

This law, and the related policies, has helped to improve accountability and justice for survivors of sexual violence. However, there are still considerable gaps that must be improved. Recently, the Alliance of BC Students, as well as the BCIT Student Association and numerous student groups around the province, called on the BC Government to provide more funding to support survivors and to amend the law to make it stronger.<sup>4</sup> Unfortunately, the Government has not yet agreed to these measures, making clear that continued advocacy on this file is necessary.

It is essential that government regulations and institutional policies remain current and capable of addressing the numerous facets of gender-based violence. According to Statistics Canada, one-in-ten female students surveyed in 2019 reported being sexually assaulted in a post-secondary setting, a reminder of how prevalent this continues to be.<sup>5</sup> At the same time, courts have recognized additional forms of sexual assault that are not yet recognized in policy.<sup>6</sup> This informs the urgent need for a review of the *Act* and the policies.

<sup>1</sup> *Sexual Violence and Misconduct Policy Act*. Revised Statutes of British Columbia, 2016 ([link](#)).

<sup>2</sup> “Premier Clark takes action against sexual violence on campuses.” Province of British Columbia, 2016 ([link](#)).

<sup>3</sup> “Statement on sexual violence prevention and response policies.” Province of British Columbia, 2017 ([link](#)).

<sup>4</sup> “Open Letter to BC Government on Sexualized and Gender-Based Violence in Post-Secondary.” Alliance of British Columbia Students, 2023 ([link](#)).

<sup>5</sup> “Students’ experience of unwanted sexualized behaviours and sexual assault at postsecondary schools in Canadian provinces, 2019.” Statistics Canada, 2019 ([link](#)).

<sup>6</sup> “Supreme Court rules not wearing condom against partner’s wishes could lead to sexual assault conviction.” Canadian Broadcasting Corporation, 2022 ([link](#)).

### External Policy Position:

#### 1. The Student Association supports:

- A. Provincial legislation, through the existing *Sexual Violence and Misconduct Policy Act*, that requires public post-secondary institutions to have robust policies in place to combat all forms of sexual violence, particularly against students;
- B. The government using the regulation-making authorities in the *Act* to establish more rigorous procedural standards with respect to how a post-secondary institution receives a complaint or report of sexual violence against a student, which the government has not yet done;
- C. A new requirement in the *Act* that the legislation itself be reviewed regularly by a parliamentary committee established for that purpose, taking into account all available data and any feedback provided by those affected by the policy;
- D. The development of an independent mechanism for students to file complaints regarding how their institution has handled cases of sexual violence or otherwise failed to comply with duties under the *Act*, such mechanism to be established external to the post-secondary institutions and designed to be less onerous and more streamlined than formal processes;
- E. The provincial government collecting and analyzing aggregated data from all public post-secondary institutions with respect to instances of sexual violence, including the number of reports, complaints, and disclosures received, and how they were handled by the institution under their respective policies;
- F. Continued funding by government and public post-secondary institutions for educational resources and campaigns that help to prevent gender-based violence before it occurs; and
- G. Amending the *Sexual Violence and Misconduct Policy Act* to require that post-secondary policies must incorporate a presumption that any survivors of sexual violence will have access to timely, trauma-informed, and survivor-centric academic accommodations.

#### 2. The Student Association opposes:

- A. The ongoing failure of the provincial government to fund the creation and maintenance of on-campus sexualized violence support centres, which had led to a patchwork of supports and often requires student associations to provide these services using their own limited funds;
- B. Any instance of the Ministry of Post-Secondary Education and Future Skills condoning any non-compliance with the *Act* on the part of any public post-secondary institution; and
- C. The absence of “stealthling” (defined as “pretending to use a condom or removing one prior to sex without the partner’s consent”) from the list of examples of “sexual misconduct” used in the *Act*, even though the Supreme Court of Canada has determined it is a criminal act.<sup>7</sup>

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<sup>7</sup> Defined in the CBC article, *ibid*.

3. The Student Association is supportive of the following principles with respect to sexual violence policies, which flow directly from the eleven minimum standards championed by *Students for Consent Culture*:<sup>8</sup>
- A. Sexual violence policies must be stand-alone policies with a singular focus on preventing and addressing sexual violence. This ensures that processes can be survivor-centric and trauma-informed, while providing clarity to complainants with respect to how a case will be handled.
  - B. Complainants must have the right to participate in both the institutional process and any criminal proceedings. Access to the criminal justice system should not preclude a proper investigation under a post-secondary institution's sexual violence policy.
  - C. Any person who will act in an investigative or decision-making capacity with respect to a sexual violence complaint must participate in mandatory training on sexualized violence.
  - D. Sexual violence policies should include "rape shield" provisions, which prohibit a complainant from being asked about their own sexual history, a practice based on harmful stereotypes.
  - E. Complainants should be protected from face-to-face encounters with the respondent, given how distressful they can be for survivors of sexual violence.
  - F. Clear timelines should be established so that complainants have reasonable expectations about how the process will unfold.
  - G. "Gag orders," whereby a complainant is prohibited from speaking about what happened to them, should not be imposed by post-secondary institutions.
  - H. The scope of any sexual violence policy should be defined in a sufficiently broad manner so as to capture more than just on-campus incidents.
  - I. Complainants and respondents should have the right to be informed of any sanctions or penalties that arise as a result of a sexual violence investigative process, which is sometimes impeded by the application of privacy or labour law.
  - J. Student voices should be sufficiently represented on any committees or task forces established by post-secondary institutions to advance the prevention of sexual violence.
  - K. Two years should be the maximum review period for sexual violence policies, rather than the current three years required by the *Act*. This allows institutional responses to remain current and recognizes the harmful impact of sexual violence in any student's life.

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<sup>8</sup> Spicer, Chantelle and Connor Spencer. "Moving Beyond Potential: Building Justice for Students in British Columbia - A Call for Action on Campus Sexual Violence." *Students For Consent Culture*, 2019 ([link](#), pages 4-6).